

The City of New York

Adopted Budget

Fiscal Year 2014

Michael R. Bloomberg, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2014

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2014 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 - FY14
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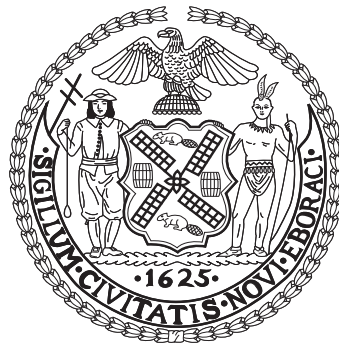
OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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PERSONAL SERVICES			
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X41	PY ASSIGNMENT DIFFERENTIAL	071	NON-ACTUARIAL PENSION COSTS
X42	PY LONGEVITY DIFFERENTIAL	072	CONTINGENT RESERVE FUND
X43	PY SHIFT DIFFERENTIAL	075	SUPPLEMENTAL PENSION FUND
X45	PY HOLIDAY PAY	076	CULTURAL INSTITUT PENSION FUND
X46	PY TERMINAL LEAVE	077	TEACH RET SYS PENS FND RES #2
X47	PY OVERTIME	079	TEACH RET SYS CONTINGNT RES SY
X56	PY EARLY RET. TERMINAL LEAVE..	080	TIAA-COLLEGE RET EQUITY FUND
X57	BONUS- NONPENSIONABLE	081	ANNUITY CONTRIBUTIONS
001	FULL YEAR POSITIONS	082	POLICE ACTUARIAL PENSION FUND
002	NEW POSITIONS	083	FIRE ACTUARIAL PENSION FUND
004	FULL TIME UNIFORMED PERSONNEL	084	BOARD OF EDUCATION RETIRE. SYS
005	FULL TIME PEDAGOGICAL PRSONNEL	085	AWARDS/EXPENSES-WORKMENS COMP
021	PART-TIME POSITIONS	086	WORKMAN'S COMPENSATION OTHER
022	SEASONAL POSITIONS	089	FRINGE BENEFITS-OTHER
031	UNSALARIED	091	PARAPROFESSIONAL PER SESSION
035	CUSTODIAL ALLOWANCES	094	ADDITIONAL PENSION ACCRUAL
039	HEALTH CLUB REIMBURSEMENT	095	PAYROLL REFUND
040	EDUC AND LICENCE DIFFERENTIAL	099	ADD GROSS(& FRINGES) HOLD CODE
041	ASSIGNMENT DIFFERENTIAL		
042	LONGEVITY DIFFERENTIAL	OTHER THAN PERSONAL SERVICES	
043	SHIFT DIFFERENTIAL	-----	-----
044	SALARY DIFF IN EXCESS MAXIMUM	10E	AUTOMOTIVE SUPPLIES & MATERIAL
045	HOLIDAY PAY	10F	MOTOR VEHICLE FUEL
046	TERMINAL LEAVE	10X	SUPPLIES + MATERIALS - GENERAL
047	OVERTIME	100	SUPPLIES + MATERIALS - GENERAL
048	OVERTIME UNIFORM FORCES	101	PRINTING SUPPLIES
049	BACKPAY - PRIOR YEARS	102	TESTING MATERIALS - BOE ONLY
050	PMTS TO BENEFIC DECS D EMPLOYES	105	AUTOMOTIVE SUPPLIES & MATERIAL
051	SALARY ADJUSTMENTS	106	MOTOR VEHICLE FUEL
052	SEVERANCE PAYMENT	107	MEDICAL,SURGICAL & LAB SUPPLY
053	AMOUNT TO BE SCHEDULED-PS	109	FUEL OIL
054	SALARY REVIEW ADJUSTMENTS	11X	FOOD & FORAGE SUPPLIES
055	SALARY ADJUSTMENTS LABOR RSRVE	110	FOOD & FORAGE SUPPLIES
056	EARLY RET.TERMINAL LEAVE.....	117	POSTAGE
057	BONUS PAYMENTS	130	INSTRUCTIONL SUPPLIES-BOE ONLY
058	NON-PENSIONABLE-PREPARATION PD	132	EXPENSES RELATIVE TO COMMISRY
060	INT ON DEF WAGES/LATE WAGE ADJ	133	EXPENSE RELA TO MANU INDUSTRY
061	SUPPER MONEY	169	MAINTENANCE SUPPLIES
062	HEALTH INSURANCE PLAN CITY EMP	170	CLEANING SUPPLIES
063	DISABILITY BENEFITS INSURANCE	199	DATA PROCESSING SUPPLIES
064	ALLOWANCE FOR UNIFORMS	300	EQUIPMENT GENERAL
065	SOCIAL SECURITY CONTRIBUTIONS	302	TELECOMMUNICATIONS EQUIPMENT
066	UNEMPLOYMENT INSURANCE	304	MOTOR VEHICLE EQUIPMENT
067	SUPPLEMENTAL EMPLOYEE WELF BEN	305	MOTOR VEHICLES
068	FACULTY WELFARE BENEFITS	307	MEDICAL,SURGICAL & LAB EQUIP
070	ACTUARIAL PENSION COSTS	314	OFFICE FURITURE
		315	OFFICE EQUIPMENT
		319	SECURITY EQUIPMENT

ADOPTED BUDGET - FY14
OBJECT TABLE OF CONTENTS

OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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330	INSTRUCTIONL EQUIPMNT-BOE ONLY	50D	DIRECT FOSTER CARE OF CHILDREN
332	PURCH DATA PROCESSING EQUIPT	50I	NON-GRANT CHARGES
337	BOOKS-OTHER	50X	SOCIAL SERVICES - GENERAL
338	LIBRARY BOOKS	500	SOCIAL SERVICES - GENERAL
40B	TELEPHONE & OTHER COMMUNICATNS	501	CHARITABLE INSTIT - HOSPITALS
40G	MAINT & REP OF MOTOR VEH EQUIP	504	DIRECT FOSTER CARE OF CHILDREN
40X	CONTRACTUAL SERVICES-GENERAL	505	SUBSIDIZED ADOPTION
400	CONTRACTUAL SERVICES-GENERAL	509	NON-GRANT CHARGES
401	POSTAGE	51A	AIDS SERVICES
402	TELEPHONE & OTHER COMMUNICATNS	51B	EMPLOYMENT SERVICES
403	OFFICE SERVICES	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
404	TRAVELING EXPENSES	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
406	PROFESSIONAL SVCS CONTRACTUAL	510	HOMELESS FAMILY SERVICES
407	MAINT & REP OF MOTOR VEH EQUIP	511	AIDS SERVICES
408	MAINTENANCE REPAIRS - GENERAL	512	EMPLOYMENT SERVICES
41B	RENTALS OF MISC.EQUIP	513	HOME ENERGY ASSISTANCE PROGRAM
41D	RENTALS - LAND BLDGS & STRUCTS	514	AID TO DEPENDENT CHILDREN
412	RENTALS OF MISC.EQUIP	515	PAYMTS FOR TUBERCULOSIS TRTMNT
413	RENTAL-DATA PROCESSING EQUIP	516	PAYMENTS FOR HOME RELIEF
414	RENTALS - LAND BLDGS & STRUCTS	518	MEDICAL ASSISTANCE
415	PRINTING CONTRACTS	519	CHILDREN'S VOL AGENCY MEDICAID
417	ADVERTISING	53B	MENTAL HEALTH SERVICES HHC
42C	HEAT LIGHT & POWER	532	MENTAL HEALTH SERVICES HHC
42G	DATA PROCESSING SERVICES	543	SPEC ED FACIL INST FOST CARE
421	EVALUATION SERVICES-PER DIEM	55B	DAY CARE OF CHILDREN
423	HEAT LIGHT & POWER	552	DAY CARE OF CHILDREN
427	DATA PROCESSING SERVICES	571	DONAT PAT INMATE & DISCHG PRIS
428	INSTALLMENT PURCHS.OFF.EQUIPMNT	600	CONTRACTUAL SERVICES GENERAL
431	LEASING OF MISC EQUIP	602	TELECOMMUNICATIONS MAINT
432	LEASING OF DATA PROC EQUIP	607	MAINT & REP MOTOR VEH EQUIP
451	NON OVERNIGHT TRVL EXP-GENERAL	608	MAINT & REP GENERAL
452	NON OVERNIGHT TRVL EXP-SPECIAL	612	OFFICE EQUIPMENT MAINTENANCE
453	OVERNIGHT TRVL EXP-GENERAL	613	DATA PROCESSING EQUIPMENT
454	OVERNIGHT TRVL EXP-SPECIAL	615	PRINTING CONTRACTS
456	HIGHER ED STUDENT ASSISTANCE	616	COMMUNITY CONSULTANT CONTRACTS
46X	SPECIAL EXPENSE	617	PAYMENTS TO COUNTERPARTIES
460	SPECIAL EXPENSE	618	COSTS ASSOC WITH FINANCING
464	COURT COSTS DURING STATE TKOVR	619	SECURITY SERVICES
465	OBLIGATORY COUNTY EXPENSES	620	WASTE DISPOSAL
470	PYMT TO THE STATE DIV OF YOUTH	622	TEMPORARY SERVICES
473	SNOW REMOVAL SERVICES	624	CLEANING SERVICES
485	TUITION EXPENSES - BOE ONLY	626	INVESTMENT COSTS
486	CONTRIBUTIONS NYC NATION SHRIN	629	IN REM MAINTENANCE COSTS
490	SPECIAL SERVICES	633	TRANSPORTATION EXPENDITURES
491	COST SNACKS BREAKFAST-LUNCH PG	640	SOCIAL SERVICES GENERAL
493	FINAN ASSIST COLLEGE STUDENTS	641	PROTECTIVE SERVICES FOR ADULTS
494	FMNTS STUDNTS COM COLL OUT CTY	642	CHILDRENS CHARITABLE INSTITUTN
496	ALLOWANCES TO PARTICIPANTS	643	CHILD WELFARE SERVICES
499	OTHER EXPENSES - GENERAL	644	DIRECT FOSTER CARE OF CHILDREN

ADOPTED BUDGET - FY14
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OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
647	HOME CARE SERVICES	714	PAYMENTS TO HHC
648	HOMEMAKING SERVICES	715	PAYMENTS TO CULTURAL INSTITUTN
649	NON GRANT CHARGES	716	PAYMENTS TO LIBRARIES
650	HOMELESS FAMILY SERVICES	717	PENSIONS- HEAD START
651	AIDS SERVICES	718	PMNT SPEC SCHOOL HANDICAP CHLD
652	DAY CARE OF CHILDREN	719	JUDGEMENTS AND CLAIMS
653	HEAD START	720	MISCELLANEOUS AWARDS
655	MENTAL HYGIENE SERVICES	724	JTPA-WAGES
657	HOSPITALS CONTRACTS	725	JTPA-FRINGS
658	SPECIAL CLINICAL SERVICES	730	TUITION PAYMNT OUT CTY FOST CR
659	HOMELESS INDIVIDUAL SERVICES	731	HEALTH SERV CHRGS OUT CTY CARE
660	ECONOMIC DEVELOPMENT	732	MISCELLANEOUS AWARDS
662	EMPLOYMENT SERVICES	735	PAYMTS FR CULT PROGS /SERVICES
665	LEGAL AID SOCIETY	736	PAYMENTS FOR WATER SEWER USAGE
667	PAY TO CULTURAL INSTITUTIONS	745	IRT RELIEF/LIRR GRADE CROSSNGS
668	BUS TRANSP REIMBURSABLE PRGMS	758	FED SEC 8 RENT SUBSIDY
669	TRANSPORTATION OF PUPILS	760	REDUCED FARES FOR THE ELDERLY
670	PMTS CONTRACT/CORPORAT SCHOOL	762	SUBSIDY PRIVATE BUS COMPANIES
671	TRAINING PRGM CITY EMPLOYEES	763	MTA FOR STATION MAINTENANCE
676	MAINT & OPER OF INFRASTRUCTURE	767	TA OPERATING ASSISTANCE 18B
678	PAYMENTS TO DELEGATE AGENCIES	770	PAY TO NYC HOUSING AUTHORITY
681	PROF SERV ACCTING & AUDITING	771	PAYMENTS TO MILITARY AND OTHER
682	PROF SERV LEGAL SERVICES	772	NYC TRNST AUTH RED FR SCHL CHD
683	PROF SERV ENGINEER & ARCHITECT	773	PRIV BUS COMP RED FR SCHL CHLD
684	PROF SERV COMPUTER SERVICES	776	PAY TO METRO TRANSPORT AUTHOR
685	PROF SERV DIRECT EDUC SERV	778	PAYMNTS PRIVATE BUS COMPANIES
686	PROF SERV OTHER	780	CAMPAIGN FINANCES
688	BANK CHARGES PUBLIC ASST ACCT	782	UNALLOCATED CONTINGENCY RESER
689	PROF SERV CURRIC & PROF DEVEL	79D	TRAINING CITY EMPLOYEES
695	EDUCATION & REC FOR YOUTH PRGM	790	TRANSFERS TO OTHER FUNDS
700	FIXED CHARGES - GENERAL	791	TUITION TO OTHER SCHOOL DISTRT
701	TAXES AND LICENSES	793	PMNTS FASHION INSTITUT TECHNOL
702	PMYT STATEN IS RAPID TRNS SYS	794	TRAINING CITY EMPLOYEES
703	ADV TO STNY FR CUNY SR COL EXP	796	PMTS DEPUTY STATE COMPROLLER
704	PAY FOR SURETY BOND/INSUR PREM	797	SALES TAX REVENUES ALLOCATED TO FCB
706	PROMPT PAYMENT INTEREST	810	INTEREST ON BONDS - GENERAL
707	CRIME PREVENTION INJURY AWARD	830	INTEREST ON NOTES-FUNDED DEBT
708	AWARDS WIDOW/OTH DEPND EMP KLD	850	REDEMPTION SERIAL BONDS GENERL
709	AWARD TO BEN OF POLICE/FIREMEN	870	BLENDED COMPONENT UNITS
712	HEALTH INSURANCE PAYMENTS	999	OTPS HOLDING CODE
713	MCT MOBILITY TAX		



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE

ADOPTED EXPENSE BUDGET

FOR

FISCAL YEAR 2014

ADOPTED BUDGET - FY14

AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	274,907	37,819,129,801	275,611	38,372,017,544	552,887,743
FINANCIAL PLAN SAVINGS	3,553-	39,068,069-	2,491-	5,144,339-	33,923,730
APPROPRIATION	271,354	37,780,061,732	273,120	38,366,873,205	586,811,473
OTPS					
OPERATING BUDGET TOTAL		37,046,717,740		33,149,126,615	3,897,591,125-
FINANCIAL PLAN SAVINGS		57,175,231-		16,917,008-	40,258,223
APPROPRIATION		36,989,542,509		33,132,209,607	3,857,332,902-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	274,907	74,865,847,541	275,611	71,521,144,159	3,344,703,382-
FINANCIAL PLAN SAVINGS	3,553-	96,243,300-	2,491-	22,061,347-	74,181,953
APPROPRIATION	271,354	74,769,604,241	273,120	71,499,082,812	3,270,521,429-
FUNDING					
CITY		50,805,398,003		50,289,854,859	515,543,144-
OTHER CATEGORICAL		956,229,953		839,933,658	116,296,295-
CAPITAL FUNDS - I.F.A.		551,201,759		535,550,529	15,651,230-
STATE		11,345,736,309		11,756,156,394	410,420,085
FEDERAL - C.D.		526,548,024		220,064,399	306,483,625-
FEDERAL - OTHER		8,839,283,344		6,275,273,087	2,564,010,257-
INTRA-CITY SALES		1,745,206,849		1,582,249,886	162,956,963-
TOTAL FUNDING		74,769,604,241		71,499,082,812	3,270,521,429-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E020 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	488,102	3	247,305	5-	5-	240,797-
		SUBTOTAL FOR F/T SALARIED	8	488,102	3	247,305	5-	5-	240,797-
03 UNSALARIED		031 UNSALARIED		28,510					28,510-
		SUBTOTAL FOR UNSALARIED		28,510					28,510-
04 ADD GRS PAY		047 OVERTIME		15,000					15,000-
		SUBTOTAL FOR ADD GRS PAY		15,000					15,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,110		113,760			100,650
		SUBTOTAL FOR FRINGE BENES		13,110		113,760			100,650
		SUBTOTAL FOR BUDGET CODE E020	8	544,722	3	361,065	5-	5-	183,657-
BUDGET CODE: 0244 Central Insurance Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	882,932	15	882,932			
		SUBTOTAL FOR F/T SALARIED	15	882,932	15	882,932			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 0244	15	883,274	15	883,274			
BUDGET CODE: 0264 NYC Service Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	540,123	6	412,778			127,345-
		SUBTOTAL FOR F/T SALARIED	6	540,123	6	412,778			127,345-
		SUBTOTAL FOR BUDGET CODE 0264	6	540,123	6	412,778			127,345-
		TOTAL FOR	29	1,968,119	24	1,657,117	5-	5-	311,002-

RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0229 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	389,796	3	465,614		75,818
SUBTOTAL FOR F/T SALARIED			3	389,796	3	465,614		75,818
SUBTOTAL FOR BUDGET CODE 0229			3	389,796	3	465,614		75,818
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,142	2	220,142		
SUBTOTAL FOR F/T SALARIED			2	220,142	2	220,142		
SUBTOTAL FOR BUDGET CODE 0230			2	220,142	2	220,142		
BUDGET CODE: 0245 COMM TO COMBAT FAMILY VIOLENCE - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	562,147	7	562,147		
SUBTOTAL FOR F/T SALARIED			7	562,147	7	562,147		
SUBTOTAL FOR BUDGET CODE 0245			7	562,147	7	562,147		
BUDGET CODE: 0246 DOMESTIC VIOLENCE - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		167,102		125,972		41,130-
SUBTOTAL FOR F/T SALARIED				167,102		125,972		41,130-
SUBTOTAL FOR BUDGET CODE 0246				167,102		125,972		41,130-
BUDGET CODE: 0250 IMMIGRANT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	556,522	6	506,813		49,709-
SUBTOTAL FOR F/T SALARIED			6	556,522	6	506,813		49,709-
SUBTOTAL FOR BUDGET CODE 0250			6	556,522	6	506,813		49,709-
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,645			2-	75,645-
SUBTOTAL FOR F/T SALARIED			2	75,645			2-	75,645-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,797				34,797-
SUBTOTAL FOR FRINGE BENES				34,797				34,797-
			3					

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0251			2	110,442			2-	110,442-
TOTAL FOR COUNSEL TO THE MAYOR			20	2,006,151	18	1,880,688	2-	125,463-
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			22	2,118,160	22	2,057,309		60,851-
SUBTOTAL FOR F/T SALARIED			22	2,118,160	22	2,057,309		60,851-
SUBTOTAL FOR BUDGET CODE 0217			22	2,118,160	22	2,057,309		60,851-
TOTAL FOR D/M FOR HUMAN SVC			22	2,118,160	22	2,057,309		60,851-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	565,558	6	646,050		80,492
SUBTOTAL FOR F/T SALARIED			6	565,558	6	646,050		80,492
SUBTOTAL FOR BUDGET CODE 0226			6	565,558	6	646,050		80,492
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	115,000			1-	115,000-
SUBTOTAL FOR F/T SALARIED			1	115,000			1-	115,000-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				20,000				20,000-
SUBTOTAL FOR FRINGE BENES				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 0231			1	135,000			1-	135,000-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	669,600	6	669,600			
		SUBTOTAL FOR F/T SALARIED	6	669,600	6	669,600			
		SUBTOTAL FOR BUDGET CODE 0253	6	669,600	6	669,600			
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			13	1,370,158	12	1,315,650	1-		54,508-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0235 D/M FOR OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,195,810	9	850,835			344,975-
		SUBTOTAL FOR F/T SALARIED	9	1,195,810	9	850,835			344,975-
		SUBTOTAL FOR BUDGET CODE 0235	9	1,195,810	9	850,835			344,975-
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,502,172	29	1,591,352			89,180
		SUBTOTAL FOR F/T SALARIED	29	1,502,172	29	1,591,352			89,180
		SUBTOTAL FOR BUDGET CODE 0240	29	1,502,172	29	1,591,352			89,180
BUDGET CODE: 0242 MOC - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	944,391	15	1,042,833			98,442
		SUBTOTAL FOR F/T SALARIED	15	944,391	15	1,042,833			98,442
		SUBTOTAL FOR BUDGET CODE 0242	15	944,391	15	1,042,833			98,442
TOTAL FOR D/M FOR OPERATIONS			53	3,642,373	53	3,485,020			157,353-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS									
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,129,689	35	3,125,744			3,945-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			35	3,129,689	35	3,125,744		3,945-
SUBTOTAL FOR BUDGET CODE 0220			35	3,129,689	35	3,125,744		3,945-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			35	3,129,689	35	3,125,744		3,945-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION								
BUDGET CODE: 0227 PRESS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,064,019	14	1,137,198		73,179
SUBTOTAL FOR F/T SALARIED			14	1,064,019	14	1,137,198		73,179
03 UNSALARIED		031 UNSALARIED		99,611		78,360		21,251-
SUBTOTAL FOR UNSALARIED				99,611		78,360		21,251-
04 ADD GRS PAY		045 HOLIDAY PAY		448		448		
		047 OVERTIME		23		23		
		049 BACKPAY - PRIOR YEARS		108		108		
		061 SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY				587		587		
SUBTOTAL FOR BUDGET CODE 0227			14	1,164,217	14	1,216,145		51,928
TOTAL FOR DIRECTOR OF COMMUNICATION			14	1,164,217	14	1,216,145		51,928
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0210 MAYOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	9,063,479	98	8,729,250	7-	334,229-
SUBTOTAL FOR F/T SALARIED			105	9,063,479	98	8,729,250	7-	334,229-
03 UNSALARIED		031 UNSALARIED		183,121		41,434		141,687-
SUBTOTAL FOR UNSALARIED				183,121		41,434		141,687-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,247		1,247		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		046 TERMINAL LEAVE		19,073		19,073			
		047 OVERTIME		15,501		15,501			
		SUBTOTAL FOR ADD GRS PAY		36,903		36,903			
		SUBTOTAL FOR BUDGET CODE 0210	105	9,283,503	98	8,807,587	7-		475,916-
BUDGET CODE: 0211 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	378,762	4	366,762			12,000-
		SUBTOTAL FOR F/T SALARIED	4	378,762	4	366,762			12,000-
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189			
		SUBTOTAL FOR BUDGET CODE 0211	4	380,951	4	368,951			12,000-
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,536,656	22	1,531,092			5,564-
		SUBTOTAL FOR F/T SALARIED	22	1,536,656	22	1,531,092			5,564-
03 UNSALARIED		031 UNSALARIED		85,198		43,848			41,350-
		SUBTOTAL FOR UNSALARIED		85,198		43,848			41,350-
		SUBTOTAL FOR BUDGET CODE 0218	22	1,621,854	22	1,574,940			46,914-
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,221,685	15	1,054,594			167,091-
		SUBTOTAL FOR F/T SALARIED	15	1,221,685	15	1,054,594			167,091-
		SUBTOTAL FOR BUDGET CODE 0243	15	1,221,685	15	1,054,594			167,091-
BUDGET CODE: 0248 ART COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	445,038	5	455,198			10,160
		SUBTOTAL FOR F/T SALARIED	5	445,038	5	455,198			10,160
		SUBTOTAL FOR BUDGET CODE 0248	5	445,038	5	455,198			10,160

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0269 VETERANS AFFAIRS - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,590	4	184,590	
		SUBTOTAL FOR F/T SALARIED	4	184,590	4	184,590	
		SUBTOTAL FOR BUDGET CODE 0269	4	184,590	4	184,590	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	657,973	11	961,698	1 303,725
		SUBTOTAL FOR F/T SALARIED	10	657,973	11	961,698	1 303,725
		SUBTOTAL FOR BUDGET CODE 0274	10	657,973	11	961,698	1 303,725
BUDGET CODE: 0275 VETERANS AFFAIRS - STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		201,000		201,000	
		SUBTOTAL FOR F/T SALARIED		201,000		201,000	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780	
		SUBTOTAL FOR FRINGE BENES		107,780		107,780	
		SUBTOTAL FOR BUDGET CODE 0275		308,780		308,780	
		TOTAL FOR FIRST DEPUTY MAYOR	165	14,104,374	159	13,716,338	6- 388,036-
		TOTAL FOR OFFICE OF THE MAYOR-PS	351	29,503,241	337	28,454,011	14- 1,049,230-

ADOPTED BUDGET - FY14
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	351	29,503,241	337	28,454,011	1,049,230-
FINANCIAL PLAN SAVINGS	2-	1,714,900-	22-	1,586,000-	128,900
APPROPRIATION	349	27,788,341	315	26,868,011	920,330-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,963,262		21,530,520	432,742-
OTHER CATEGORICAL		245,442			245,442-
CAPITAL FUNDS - I.F.A.		3,280,714		3,222,225	58,489-
STATE		308,780		308,780	
FEDERAL - C.D.					
FEDERAL - OTHER		544,722		361,065	183,657-
INTRA-CITY SALES		1,445,421		1,445,421	
TOTAL		27,788,341		26,868,011	920,330-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	MAYOR	D 002	12995	45,758-225,000	1	1
1106	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1161	ASSISTANT TO THE MAYOR	D 002	13209	49,492-212,614	2	319,924
1162	ASSISTANT TO THE MAYOR	D 002	06508	49,492-212,614	1	184,270
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	49,492-212,614	6	936,153
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	49,492-212,614	1	200,927
1185	EXEC ASST. FOR PRGM & PO	D 002	13284	49,492-212,614	1	95,000
1190	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	10	1,119,686
1191	DIRECTOR CORRESPONDENCE S	D 002	06031	49,492-212,614	1	105,582
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	49,492-212,614	1	113,429
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	20	2,615,599
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	49,492-212,614	3	384,018
1203	ASSIST TO DEPUTY MAYOR	D 002	13259	49,492-212,614	1	205,180
1205	ASSISTANT TO CITY ADMIN	D 002	13202	49,492-212,614	1	61,875
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	89,346
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	2	79,300
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	15	544,832
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	3	388,713
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	6	219,008
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	1	92,135
1298	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	140,000
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 97,918	2	183,570
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	34,000- 89,254	8	428,556
1465	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1520	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
1522	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	4	298,832
1676	SECRETARY OFFICE OF THE M	D 002	05384	35,000- 71,397	4	266,914
1735	DIRECTOR OF SCHEDULING	D 002	06649	49,492-212,614	1	82,000
1800	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	44,852
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	53	2,277,751
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	56,770
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	13	855,157
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 97,918	1	95,191
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	30,367- 75,712	1	74,011
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	49,492-212,614	1	101,348
2022	EXECUTIVE COOK (MA)	D 002	09989	49,492-212,614	2	177,548
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	53,373-212,614	1	138,000
2035	SPECIAL ASSISTANT	D 002	0668A	49,492-212,614	59	4,601,045
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 70,985	1	70,985
2042	RESEARCH PROJECTS COORDIN	D 002	60913	49,492-212,614	2	188,500
2100	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	1

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	49,492-212,614	2	340,000
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	49,492-212,614	10	745,878
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	49,492-212,614	2	174,015
2113	CALENDAR ASSISTANT	D 002	13252	51,890- 85,104	1	83,325
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	56,243- 82,202	2	123,095
2120	ADMINISTRATIVE PRINTING S	D 002	10096	49,492-212,614	1	84,500
2125	SECRETARY OFFICE OF THE M	D 002	05384	35,000- 71,397	1	62,120
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	49,492-212,614	1	192,198
2180	FIRST DEPUTY MAYOR	D 002	12942	53,373-212,614	1	245,760
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	49,492-212,614	9	1,061,624
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	5	701,438
2185	ADMINISTRATIVE COMMUNITY	D 002	10022	49,492-212,614	1	66,166
2230	DEPUTY MAYOR	D 002	12940	49,492-212,614	1	212,614
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	6	396,419
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	49,492-212,614	27	1,996,940
2280	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 88,649	1	75,295
4100	COORDINATOR OF VETERANS A	D 002	06353	49,492-212,614	1	98,904
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 51,529	1	51,529
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	3	344,220
6316	COMPUTER OPERATIONS MANAG	D 002	10074	49,492-212,614	9	835,322
SUBTOTAL FOR OBJECT 001					323	26,365,213

POSITION SCHEDULE FOR U/A 020					323	26,365,213
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-8	-653,008
TOTAL FOR U/A 020					315	25,712,205

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E021 HURRICANE SANDY										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				40,000		40,000-
			100	SUPPLIES + MATERIALS - GENERAL				56,870		56,870-
			101	PRINTING SUPPLIES				24,015		24,015-
			106	MOTOR VEHICLE FUEL				210		210-
			110	FOOD & FORAGE SUPPLIES				1,960		1,960-
			117	POSTAGE				10,000		10,000-
			199	DATA PROCESSING SUPPLIES				20,320		20,320-
			SUBTOTAL FOR SUPPLYS&MATL					153,375		153,375-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				3,900		3,900-
			302	TELECOMMUNICATIONS EQUIPMENT				590		590-
			332	PURCH DATA PROCESSING EQUIPT				3,750		3,750-
			337	BOOKS-OTHER				50		50-
			SUBTOTAL FOR PROPTY&EQUIP					8,290		8,290-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				2,300		2,300-
			412	RENTALS OF MISC.EQUIP				4,250		4,250-
			417	ADVERTISING				1,396,500		1,396,500-
			451	NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000-
			453	OVERNIGHT TRVL EXP-GENERAL				3,000		3,000-
			SUBTOTAL FOR OTHR SER&CHR					1,409,050		1,409,050-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,550		1,550-
			608	MAINT & REP GENERAL				1,990		1,990-
			612	OFFICE EQUIPMENT MAINTENANCE				2,000		2,000-
			619	SECURITY SERVICES		1		1,670	1-	1,670-
			622	TEMPORARY SERVICES				1,930		1,930-
			624	CLEANING SERVICES		1		1,540	1-	1,540-
			SUBTOTAL FOR CNTRCTL SVCS			2		10,680	2-	10,680-
			SUBTOTAL FOR BUDGET CODE E021			2		1,581,395	2-	1,581,395-
BUDGET CODE: 0237 THE HISTORY CHANNEL										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				7,694		7,694-
			SUBTOTAL FOR SUPPLYS&MATL					7,694		7,694-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				13,320		13,320-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					13,320				13,320-
60		CNTRCTL SVCS		10,500					10,500-
		600 CONTRACTUAL SERVICES GENERAL		400					400-
		613 DATA PROCESSING EQUIPMENT		10,900					10,900-
SUBTOTAL FOR CNTRCTL SVCS					10,900				10,900-
SUBTOTAL FOR BUDGET CODE 0237					31,914				31,914-
BUDGET CODE: 0244 Central Insurance Program									
10		SUPPLYS&MATL		5,090		7,500			2,410
		100 SUPPLIES + MATERIALS - GENERAL		5,090		7,500			2,410
SUBTOTAL FOR SUPPLYS&MATL					5,090				2,410
30		PROPTY&EQUIP		110					110-
		300 EQUIPMENT GENERAL		110					110-
SUBTOTAL FOR PROPTY&EQUIP					110				110-
40		OTHR SER&CHR		2,200					2,200-
		412 RENTALS OF MISC.EQUIP		2,200					2,200-
SUBTOTAL FOR OTHR SER&CHR					2,200				2,200-
60		CNTRCTL SVCS		100					100-
		686 PROF SERV OTHER		100					100-
SUBTOTAL FOR CNTRCTL SVCS					100				100-
SUBTOTAL FOR BUDGET CODE 0244					7,500		7,500		
BUDGET CODE: 0264 NYC Service Office									
10		SUPPLYS&MATL		40		50,000			49,960
		100 SUPPLIES + MATERIALS - GENERAL		70					70-
		199 DATA PROCESSING SUPPLIES		110		50,000			49,890
SUBTOTAL FOR SUPPLYS&MATL					110				49,890
40		OTHR SER&CHR		75,890					75,890-
		400 CONTRACTUAL SERVICES-GENERAL		4,600					4,600-
		412 RENTALS OF MISC.EQUIP		11,100					11,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		91,590					91,590-
SUBTOTAL FOR OTHR SER&CHR					91,590				91,590-
60		CNTRCTL SVCS		800					800-
		615 PRINTING CONTRACTS		800					800-
SUBTOTAL FOR CNTRCTL SVCS					800				800-
SUBTOTAL FOR BUDGET CODE 0264					92,500		50,000		42,500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			2	1,713,309		57,500	2-	1,655,809-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2		16,072		16,070
		199	DATA PROCESSING SUPPLIES	100				100-
	SUBTOTAL FOR SUPPLYS&MATL			102		16,072		15,970
30	PROPTY&EQUIP	337	BOOKS-OTHER	9,964		20,254		10,290
	SUBTOTAL FOR PROPTY&EQUIP			9,964		20,254		10,290
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	300				300-
		403	OFFICE SERVICES	750				750-
		451	NON OVERNIGHT TRVL EXP-GENERAL	550		2,500		1,950
		452	NON OVERNIGHT TRVL EXP-SPECIAL	100				100-
		453	OVERNIGHT TRVL EXP-GENERAL	150				150-
		454	OVERNIGHT TRVL EXP-SPECIAL	360				360-
	SUBTOTAL FOR OTHR SER&CHR			2,210		2,500		290
	SUBTOTAL FOR BUDGET CODE 0230				12,276	38,826		26,550
	TOTAL FOR COUNSEL TO THE MAYOR				12,276	38,826		26,550
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 0233 D/M FOR EDUCATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,405		2,405
	SUBTOTAL FOR SUPPLYS&MATL					2,405		2,405
30	PROPTY&EQUIP	337	BOOKS-OTHER			595		595
	SUBTOTAL FOR PROPTY&EQUIP					595		595
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL			2,000		2,000
	SUBTOTAL FOR OTHR SER&CHR					2,000		2,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		1	6,000		6,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	6,000		6,000
		SUBTOTAL FOR BUDGET CODE 0233	1		1	11,000		11,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1		1	11,000		11,000
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
		101 PRINTING SUPPLIES		258				258-
		SUBTOTAL FOR SUPPLYS&MATL		258		25,000		24,742
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				20,395		20,395
		451 NON OVERNIGHT TRVL EXP-GENERAL		570				570-
		453 OVERNIGHT TRVL EXP-GENERAL		2,330				2,330-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,890				1,890-
		SUBTOTAL FOR OTHR SER&CHR		4,790		20,395		15,605
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1				1-
		SUBTOTAL FOR CNTRCTL SVCS		1				1-
		SUBTOTAL FOR BUDGET CODE 0217		5,049		45,395		40,346
		TOTAL FOR D/M FOR HUMAN SVC		5,049		45,395		40,346
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,135		4,135
		SUBTOTAL FOR SUPPLYS&MATL				4,135		4,135
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,398				1,398-
		SUBTOTAL FOR PROPTY&EQUIP		1,398				1,398-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES		375					375-
		453 OVERNIGHT TRVL EXP-GENERAL		518					518-
		SUBTOTAL FOR OTHR SER&CHR		893					893-
		SUBTOTAL FOR BUDGET CODE 0226		2,291		4,135			1,844
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				15,000			15,000
		SUBTOTAL FOR SUPPLYS&MATL				15,000			15,000
		SUBTOTAL FOR BUDGET CODE 0253				15,000			15,000
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		2,291		19,135			16,844
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0235 D/M FOR OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000			50,000
		199 DATA PROCESSING SUPPLIES		272					272-
		SUBTOTAL FOR SUPPLYS&MATL		272		50,000			49,728
30 PROPTY&EQUIP		337 BOOKS-OTHER		28,000					28,000-
		SUBTOTAL FOR PROPTY&EQUIP		28,000					28,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		426					426-
		454 OVERNIGHT TRVL EXP-SPECIAL		800					800-
		SUBTOTAL FOR OTHR SER&CHR		1,226					1,226-
		SUBTOTAL FOR BUDGET CODE 0235		29,498		50,000			20,502
BUDGET CODE: 0240 OFFICE OF CONTRACTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		158		7,163			7,005
		110 FOOD & FORAGE SUPPLIES		3,000					3,000-
		199 DATA PROCESSING SUPPLIES				3,000			3,000
		SUBTOTAL FOR SUPPLYS&MATL		3,158		10,163			7,005

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				500		500
			314 OFFICE FURITURE				2,500		2,500
			315 OFFICE EQUIPMENT				2,770		2,770
			332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
			337 BOOKS-OTHER		25,000		1,100		23,900-
			338 LIBRARY BOOKS				250		250
		SUBTOTAL FOR PROPTY&EQUIP			25,000		10,120		14,880-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		300		4,000		3,700
			402 TELEPHONE & OTHER COMMUNICATNS				1,887		1,887
			403 OFFICE SERVICES		753		708		45-
			417 ADVERTISING		3,500		1,100		2,400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,523		2,091		4,432-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			11,076		12,786		1,710
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	20	1	2,820		2,800
			615 PRINTING CONTRACTS	1	10,580	1	5,400		5,180-
			622 TEMPORARY SERVICES	1	7,370	1	8,800		1,430
			678 PAYMENTS TO DELEGATE AGENCIES			1	340	1	340
			682 PROF SERV LEGAL SERVICES		500				500-
			686 PROF SERV OTHER	1	19,925	1	1,100		18,825-
		SUBTOTAL FOR CNTRCTL SVCS		4	38,395	5	18,460	1	19,935-
		SUBTOTAL FOR BUDGET CODE 0240		4	77,629	5	51,529	1	26,100-
BUDGET CODE: 0242 MOC - IFA									
30		PROPTY&EQUIP	337 BOOKS-OTHER		22,000				22,000-
		SUBTOTAL FOR PROPTY&EQUIP			22,000				22,000-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,600				4,600-
		SUBTOTAL FOR OTHR SER&CHR			4,600				4,600-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		112,400		124,000		11,600
		SUBTOTAL FOR CNTRCTL SVCS			112,400		124,000		11,600
		SUBTOTAL FOR BUDGET CODE 0242			139,000		124,000		15,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR D/M FOR OPERATIONS			4	246,127	5	225,529	1	20,598-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		580		8,000		7,420
		110 FOOD & FORAGE SUPPLIES		1,050				1,050-
		117 POSTAGE		1,350		3,000		1,650
	SUBTOTAL FOR SUPPLYS&MATL			2,980		11,000		8,020
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,520				1,520-
		332 PURCH DATA PROCESSING EQUIPT		60				60-
		337 BOOKS-OTHER		41,495		10,000		31,495-
	SUBTOTAL FOR PROPTY&EQUIP			43,075		10,000		33,075-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,670				5,670-
		402 TELEPHONE & OTHER COMMUNICATNS		1,109		17,439		16,330
		403 OFFICE SERVICES		240,000		202,000		38,000-
		412 RENTALS OF MISC.EQUIP		366		3,071		2,705
		414 RENTALS - LAND BLDGS & STRUCTS		230,343		232,131		1,788
		417 ADVERTISING		23,960		32,000		8,040
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,190		4,400		3,210
		452 NON OVERNIGHT TRVL EXP-SPECIAL		70				70-
		453 OVERNIGHT TRVL EXP-GENERAL		67,670		28,700		38,970-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
	SUBTOTAL FOR OTHR SER&CHR			570,378		524,741		45,637-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				540		540
	SUBTOTAL FOR CNTRCTL SVCS					540		540
	SUBTOTAL FOR BUDGET CODE 0220			616,433		546,281		70,152-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS				616,433		546,281		70,152-

RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0227 PRESS OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,790		44,000	41,210
		101 PRINTING SUPPLIES		2,900			2,900-
		199 DATA PROCESSING SUPPLIES		160		1,500	1,340
		SUBTOTAL FOR SUPPLYS&MATL		5,850		45,500	39,650
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,980			12,980-
		302 TELECOMMUNICATIONS EQUIPMENT				5,000	5,000
		315 OFFICE EQUIPMENT				5,500	5,500
		337 BOOKS-OTHER		83,880		8,075	75,805-
		SUBTOTAL FOR PROPTY&EQUIP		96,860		18,575	78,285-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,765			2,765-
		412 RENTALS OF MISC.EQUIP		5		7,705	7,700
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		2,770		8,205	5,435
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,505	1	2,495	4,010-
		608 MAINT & REP GENERAL				2,000	2,000
		612 OFFICE EQUIPMENT MAINTENANCE		90		6,000	5,910
		622 TEMPORARY SERVICES		450			450-
		686 PROF SERV OTHER				3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	1	7,045	1	13,495	6,450
		SUBTOTAL FOR BUDGET CODE 0227	1	112,525	1	85,775	26,750-
		TOTAL FOR DIRECTOR OF COMMUNICATION	1	112,525	1	85,775	26,750-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0214 First Deputy Mayor							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,155		41,155	
		100 SUPPLIES + MATERIALS - GENERAL		299,683		168,274	131,409-
		101 PRINTING SUPPLIES		42,376		16,506	25,870-
		106 MOTOR VEHICLE FUEL		100			100-
		110 FOOD & FORAGE SUPPLIES		6,082		9,232	3,150
		117 POSTAGE		77,064		17,844	59,220-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		25,260		11,500		13,760-
			SUBTOTAL FOR SUPPLYS&MATL		491,720		264,511		227,209-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		12,892		400		12,492-
		302	TELECOMMUNICATIONS EQUIPMENT		544		5,100		4,556
		314	OFFICE FURITURE		1,350		2,000		650
		315	OFFICE EQUIPMENT		5,100		3,500		1,600-
		319	SECURITY EQUIPMENT		13,480				13,480-
		332	PURCH DATA PROCESSING EQUIPT		53,095		12,000		41,095-
		337	BOOKS-OTHER		135,220		69,100		66,120-
			SUBTOTAL FOR PROPTY&EQUIP		221,681		92,100		129,581-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		812,088		812,088		
		400	CONTRACTUAL SERVICES-GENERAL		18,190		1,900		16,290-
		403	OFFICE SERVICES		3,396		14,436		11,040
		412	RENTALS OF MISC.EQUIP		148,230		287,650		139,420
		417	ADVERTISING		3,500		3,000		500-
	856001	42C	HEAT LIGHT & POWER		437,222		652,033		214,811
		432	LEASING OF DATA PROC EQUIP		40		12,740		12,700
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,020		16,000		18,020-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8		7,268		7,260
		453	OVERNIGHT TRVL EXP-GENERAL		10,750		50,200		39,450
		454	OVERNIGHT TRVL EXP-SPECIAL		110		8,800		8,690
			SUBTOTAL FOR OTHR SER&CHR		1,467,554		1,866,115		398,561
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		60,860				60,860-
		608	MAINT & REP GENERAL	1	7,600	1	4,000		3,600-
		612	OFFICE EQUIPMENT MAINTENANCE	6	102,190	6	22,000		80,190-
		613	DATA PROCESSING EQUIPMENT	1	98,890			1-	98,890-
		615	PRINTING CONTRACTS	1	12,135	1	3,000		9,135-
		622	TEMPORARY SERVICES	1	90	1	9,750		9,660
		624	CLEANING SERVICES		12,100				12,100-
		671	TRAINING PRGM CITY EMPLOYEES		3,980				3,980-
		682	PROF SERV LEGAL SERVICES	1	1,130			1-	1,130-
			SUBTOTAL FOR CNTRCTL SVCS	11	298,975	9	38,750	2-	260,225-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		1,750		1,750		
			SUBTOTAL FOR FXD MIS CHGS		1,750		1,750		
			SUBTOTAL FOR BUDGET CODE 0214	11	2,481,680	9	2,263,226	2-	218,454-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0218 SPECIAL EVENTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,875		10,000		5,125
		109	FUEL OIL		4,200				4,200-
		110	FOOD & FORAGE SUPPLIES		68,730		100,000		31,270
	SUBTOTAL FOR SUPPLYS&MATL				77,805		110,000		32,195
30 PROPTY&EQUIP									
		300	EQUIPMENT GENERAL		2,820				2,820-
		332	PURCH DATA PROCESSING EQUIPT		500				500-
		337	BOOKS-OTHER		126				126-
	SUBTOTAL FOR PROPTY&EQUIP				3,446				3,446-
40 OTHR SER&CHR									
		400	CONTRACTUAL SERVICES-GENERAL		3,190				3,190-
		403	OFFICE SERVICES		85				85-
		412	RENTALS OF MISC.EQUIP		92,810		50,000		42,810-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,250				6,250-
	SUBTOTAL FOR OTHR SER&CHR				102,335		50,000		52,335-
60 CNTRCTL SVCS									
		600	CONTRACTUAL SERVICES GENERAL		6,260				6,260-
		608	MAINT & REP GENERAL		7,530				7,530-
		612	OFFICE EQUIPMENT MAINTENANCE		3,925				3,925-
		615	PRINTING CONTRACTS		1,930				1,930-
		622	TEMPORARY SERVICES		46,769		90,000		43,231
	SUBTOTAL FOR CNTRCTL SVCS				66,414		90,000		23,586
	SUBTOTAL FOR BUDGET CODE 0218				250,000		250,000		
BUDGET CODE: 0243 Citywide Capital Services									
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		12,000				12,000-
	SUBTOTAL FOR OTHR SER&CHR				12,000				12,000-
	SUBTOTAL FOR BUDGET CODE 0243				12,000				12,000-
BUDGET CODE: 0269 VETERANS AFFAIRS - CTL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				501		501
		199	DATA PROCESSING SUPPLIES				215		215
	SUBTOTAL FOR SUPPLYS&MATL						716		716
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,050		50		2,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,050		50	2,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		695		695	
		412 RENTALS OF MISC.EQUIP		3,217		1,217	2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				4,412		2,412	2,000-
SUBTOTAL FOR BUDGET CODE 0269				6,462		3,178	3,284-
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		185		7,000	6,815
		199 DATA PROCESSING SUPPLIES		20			20-
SUBTOTAL FOR SUPPLYS&MATL				205		7,000	6,795
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,300			3,300-
SUBTOTAL FOR PROPTY&EQUIP				3,300			3,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,200			5,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		875			875-
		453 OVERNIGHT TRVL EXP-GENERAL		135			135-
SUBTOTAL FOR OTHR SER&CHR				6,210			6,210-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		200			200-
SUBTOTAL FOR CNTRCTL SVCS				200			200-
SUBTOTAL FOR BUDGET CODE 0274				9,915		7,000	2,915-
BUDGET CODE: 0275 VETERANS AFFAIRS - STATE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,920		3,000	80
SUBTOTAL FOR SUPPLYS&MATL				2,920		3,000	80
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		80			80-
SUBTOTAL FOR OTHR SER&CHR				80			80-
SUBTOTAL FOR BUDGET CODE 0275				3,000		3,000	
TOTAL FOR FIRST DEPUTY MAYOR			11	2,763,057	9	2,526,404	2- 236,653-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE MAYOR-OTPS			19	5,471,067	16	3,555,845	3-	1,915,222-

ADOPTED BUDGET - FY14
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	1,332,215	5,471,067	1,507,026	3,555,845	1,915,222-
FINANCIAL PLAN SAVINGS		140,000-		1,277	141,277
APPROPRIATION		5,331,067		3,557,122	1,773,945-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,556,258		3,407,622	148,636-
OTHER CATEGORICAL		31,914			31,914-
CAPITAL FUNDS - I.F.A.		151,000		139,000	12,000-
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER		1,581,395			1,581,395-
INTRA-CITY SALES		7,500		7,500	
TOTAL		5,331,067		3,557,122	1,773,945-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,720,805	21	1,720,805			
SUBTOTAL FOR F/T SALARIED			21	1,720,805	21	1,720,805			
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			
		046 TERMINAL LEAVE		298,708		698,708			400,000
		047 OVERTIME		430,461		430,461			
		061 SUPPER MONEY		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				761,253		1,161,253			400,000
SUBTOTAL FOR BUDGET CODE 0401			21	2,532,929	21	2,932,929			400,000
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,407,725	17	1,407,725			
SUBTOTAL FOR F/T SALARIED			17	1,407,725	17	1,407,725			
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
SUBTOTAL FOR UNSALARIED				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 0408			17	1,410,225	17	1,410,225			
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			38	3,943,154	38	4,343,154			400,000
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									
BUDGET CODE: 0411 Education, Intergov Rel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,205,714	29	2,205,714			
SUBTOTAL FOR F/T SALARIED			29	2,205,714	29	2,205,714			
SUBTOTAL FOR BUDGET CODE 0411			29	2,205,714	29	2,205,714			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT

BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,553,674	31	2,553,674			
SUBTOTAL FOR F/T SALARIED			31	2,553,674	31	2,553,674			
SUBTOTAL FOR BUDGET CODE 0413			31	2,553,674	31	2,553,674			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			60	4,759,388	60	4,759,388			
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,937,915	43	2,937,915			
SUBTOTAL FOR F/T SALARIED			43	2,937,915	43	2,937,915			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606			
SUBTOTAL FOR ADD GRS PAY				3,606		3,606			
SUBTOTAL FOR BUDGET CODE 0421			43	2,941,521	43	2,941,521			
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			43	2,941,521	43	2,941,521			
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	790,193	13	790,193			
SUBTOTAL FOR F/T SALARIED			13	790,193	13	790,193			
03 UNSALARIED		031 UNSALARIED		91,061		91,061			
SUBTOTAL FOR UNSALARIED				91,061		91,061			
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		221,000			201,000
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				37,000		238,000			201,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0423			13	918,254	13	1,119,254	201,000
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,178,147	23	2,182,647	4,500
SUBTOTAL FOR F/T SALARIED			23	2,178,147	23	2,182,647	4,500
SUBTOTAL FOR BUDGET CODE 0431			23	2,178,147	23	2,182,647	4,500
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,918,258	21	1,918,258	
SUBTOTAL FOR F/T SALARIED			21	1,918,258	21	1,918,258	
SUBTOTAL FOR BUDGET CODE 0432			21	1,918,258	21	1,918,258	
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,913,432	34	2,913,432	
SUBTOTAL FOR F/T SALARIED			34	2,913,432	34	2,913,432	
SUBTOTAL FOR BUDGET CODE 0433			34	2,913,432	34	2,913,432	
BUDGET CODE: 0451 Federal Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,293	2	106,293	
SUBTOTAL FOR F/T SALARIED			2	106,293	2	106,293	
SUBTOTAL FOR BUDGET CODE 0451			2	106,293	2	106,293	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,292,244	68	5,292,244	
SUBTOTAL FOR F/T SALARIED			68	5,292,244	68	5,292,244	
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560	
		SUBTOTAL FOR BUDGET CODE 0462	68	5,488,725	68	5,488,725	
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	161	13,523,109	161	13,728,609	205,500
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	29	1,960,839	29	1,960,839	
		SUBTOTAL FOR F/T SALARIED	29	1,960,839	29	1,960,839	
		SUBTOTAL FOR BUDGET CODE 0441	29	1,960,839	29	1,960,839	
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	29	1,960,839	29	1,960,839	
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	331	27,128,011	331	27,733,511	605,500

ADOPTED BUDGET - FY14
 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	331	27,128,011	331	27,733,511	605,500
FINANCIAL PLAN SAVINGS APPROPRIATION	331	27,128,011	331	27,733,511	605,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,204,514		19,609,014	404,500
OTHER CATEGORICAL		1,410,225		1,410,225	
CAPITAL FUNDS - I.F.A.		5,488,725		5,488,725	
STATE					
FEDERAL - C.D.		918,254		1,119,254	201,000
FEDERAL - OTHER		106,293		106,293	
INTRA-CITY SALES					
TOTAL		27,128,011		27,733,511	605,500

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	ADMINISTRATIVE PROJECT MA	D 019	83008	49,492-212,614	1	157,697
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	49,492-212,614	1	205,180
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	49,492-212,614	1	187,959
1003	ADMINISTRATIVE MANAGER	D 019	10025	49,492-212,614	2	234,541
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	49,492-212,614	11	1,500,476
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	49,492-212,614	63	7,435,710
1007	ADMINISTRATIVE ENGINEER	D 019	10015	49,492-212,614	1	127,629
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	49,492-212,614	5	701,501
1010	BUDGET ANALYST (OMB)	D 019	06088	49,640- 91,193	201	12,700,708
1011	STATISTICAL SECRETARY (OM	D 019	05363	40,214- 75,103	17	936,185
1012	DEPUTY GENERAL COUNSEL (O	D 019	30106	49,492-212,614	1	118,918
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	35,534- 53,337	1	41,994
1016	COMPUTER OPERATIONS MANAG	D 019	10074	49,492-212,614	1	112,102
1021	ADMINISTRATIVE MANAGER-NM	D 019	1002C	49,346-110,800	1	69,248
1022	GENERAL COUNSEL (OMB)	D 019	30107	49,492-212,614	1	168,919
1234	DIRECTOR OF PUBLIC AFFAIR	D 019	60802	49,492-212,614	1	187,960
1698	COMPUTER SPECIALIST(OPERA	D 019	13622	74,300-100,849	1	69,336
2003	DEPUTY DIRECTOR OF MANAGE	D 019	40141	49,492-212,614	3	563,878
2026	COMMUNITY ASSOCIATE	D 019	56057	37,072- 53,788	1	32,120
2743	DIRECTOR OF FINANCING POL	D 019	40143	49,492-212,614	1	187,960
SUBTOTAL FOR OBJECT 001					315	25,740,021

POSITION SCHEDULE FOR U/A 040					315	25,740,021
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					16	1,307,430
TOTAL FOR U/A 040					331	27,047,451

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E041 HURRICANE SANDY										
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			29,972		29,972-
		SUBTOTAL FOR PROPTY&EQUIP						29,972		29,972-
60		CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT			9,988		9,988-
		SUBTOTAL FOR CNTRCTL SVCS						9,988		9,988-
		SUBTOTAL FOR BUDGET CODE E041						39,960		39,960-
		TOTAL FOR						39,960		39,960-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES										
BUDGET CODE: 0405 DIR OMB EXP & CAP										
40		OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			58,549		1,040
		SUBTOTAL FOR OTHR SER&CHR						58,549		1,040
		SUBTOTAL FOR BUDGET CODE 0405						58,549		1,040
BUDGET CODE: 0406 OTPS-OMB										
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			27,343		
				100	SUPPLIES + MATERIALS - GENERAL			11,500		6,500-
				101	PRINTING SUPPLIES			15,975		9,025
				106	MOTOR VEHICLE FUEL			6,000		1,000-
				117	POSTAGE			5,350		850-
				169	MAINTENANCE SUPPLIES			4,425		3,425-
				199	DATA PROCESSING SUPPLIES			13,750		6,250-
		SUBTOTAL FOR SUPPLYS&MATL						84,343		9,000-
30		PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT			500		
				314	OFFICE FURITURE			1,000		
				315	OFFICE EQUIPMENT			500		
				319	SECURITY EQUIPMENT			11,500		1,500-
				332	PURCH DATA PROCESSING EQUIPT			5,400		
				337	BOOKS-OTHER			144,000		17,500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						162,900		143,900	19,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		374,395		374,395		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
			402 TELEPHONE & OTHER COMMUNICATNS		23,000		23,000		
			403 OFFICE SERVICES		10,750		10,000		750-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		3,716,005		3,626,659		89,346-
			412 RENTALS OF MISC.EQUIP		80,000		80,000		
			417 ADVERTISING		2,500		2,500		
		856001	42C HEAT LIGHT & POWER		304,820		300,912		3,908-
		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		2,500		2,500		
			453 OVERNIGHT TRVL EXP-GENERAL		31,000		20,000		11,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			499 OTHER EXPENSES - GENERAL		54,000		100,000		46,000
SUBTOTAL FOR OTHR SER&CHR					4,679,059		4,620,055		59,004-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	2	40,000	2	130,253		90,253
			612 OFFICE EQUIPMENT MAINTENANCE	2	92,139	2	82,139		10,000-
			613 DATA PROCESSING EQUIPMENT	6	408,411	6	289,251		119,160-
			624 CLEANING SERVICES	1	79,240	1	79,240		
			633 TRANSPORTATION EXPENDITURES	1	33,000	1	30,000		3,000-
			681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000		
SUBTOTAL FOR CNTRCTL SVCS					13	752,790	13	710,883	41,907-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		6,000		3,000		3,000-
		856001	79D TRAINING CITY EMPLOYEES		2,400		2,400		
			794 TRAINING CITY EMPLOYEES		9,110		18,860		9,750
SUBTOTAL FOR FXD MIS CHGS						17,510		24,260	6,750
SUBTOTAL FOR BUDGET CODE 0406					13	5,696,602	13	5,574,441	122,161-
BUDGET CODE: 0407 CDBG Administration OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500		
			101 PRINTING SUPPLIES		600				600-
			199 DATA PROCESSING SUPPLIES		302		302		
SUBTOTAL FOR SUPPLYS&MATL						1,402		802	600-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		753		753		
		315	OFFICE EQUIPMENT		250		250		
		332	PURCH DATA PROCESSING EQUIPT		2,501		3,101		600
		337	BOOKS-OTHER		712		712		
		SUBTOTAL FOR PROPTY&EQUIP				4,216		4,816	600
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		126,243		128,486		2,243
		417	ADVERTISING		98,000		33,000		65,000-
	856001	42C	HEAT LIGHT & POWER		6,113		6,113		
		432	LEASING OF DATA PROC EQUIP		100		100		
		SUBTOTAL FOR OTHR SER&CHR				244,680		181,923	62,757-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	2	624	2	624		
		624	CLEANING SERVICES	1	1,860	1	1,860		
		671	TRAINING PRGM CITY EMPLOYEES	1	400	1	400		
		686	PROF SERV OTHER	1	500	1	500		
		SUBTOTAL FOR CNTRCTL SVCS			5	3,384	5	3,384	
		SUBTOTAL FOR BUDGET CODE 0407			5	253,682	5	190,925	62,757-
BUDGET CODE: 0408 WATER AUTHORITY									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		6,566		6,566		
		101	PRINTING SUPPLIES		4,720		6,323		1,603
		117	POSTAGE		5,699		7,000		1,301
		199	DATA PROCESSING SUPPLIES		4,050		2,447		1,603-
		SUBTOTAL FOR SUPPLYS&MATL				21,035		22,336	1,301
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		1,301				1,301-
		337	BOOKS-OTHER		13,942		13,942		
		SUBTOTAL FOR PROPTY&EQUIP				15,243		13,942	1,301-
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		248,836		253,255		4,419
	856001	42C	HEAT LIGHT & POWER		5,543		5,543		
		SUBTOTAL FOR OTHR SER&CHR				267,769		272,188	4,419
60			CNTRCTL SVCS						
		624	CLEANING SERVICES	1	2,318	1	2,318		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		2,318	1		2,318		
SUBTOTAL FOR BUDGET CODE 0408			1		306,365	1		310,784		4,419
BUDGET CODE: 0409 OTPS-OMB (IFA)										
10		SUPPLYS&MATL			6,947			6,947		
		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		117 POSTAGE			6,000			6,000		
		199 DATA PROCESSING SUPPLIES			17,947			17,947		
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			1,669			1,669		
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
		315 OFFICE EQUIPMENT			3,000			3,000		
		332 PURCH DATA PROCESSING EQUIPT			1,100			1,100		
		337 BOOKS-OTHER			6,769			6,769		
SUBTOTAL FOR PROPTY&EQUIP										
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913			35,913		
			400 CONTRACTUAL SERVICES-GENERAL		25,000			25,000		
			403 OFFICE SERVICES		3,000			3,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,024,617			1,042,811		18,194
			417 ADVERTISING		9,500			14,500		5,000
		856001	42C HEAT LIGHT & POWER		28,394			28,394		
			451 NON OVERNIGHT TRVL EXP-GENERAL		250			250		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		966			966		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000			3,000		5,000-
SUBTOTAL FOR OTHR SER&CHR					1,135,640			1,153,834		18,194
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		1,258,624	4		1,276,818		18,194
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY										
10		SUPPLYS&MATL			1,765			1,765		
		100 SUPPLIES + MATERIALS - GENERAL			3,998			3,998		
		101 PRINTING SUPPLIES			3,500			3,500		
		117 POSTAGE								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		1,335		1,335	
		SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350	
		337 BOOKS-OTHER		2,571		2,571	
		SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476	
	856001	42C HEAT LIGHT & POWER		7,482		7,482	
		SUBTOTAL FOR OTHR SER&CHR		10,958		10,958	
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500	
		SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			23	7,600,799	23	7,439,534	161,265-
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS			23	7,640,759	23	7,439,534	201,225-

ADOPTED BUDGET - FY14
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	6,057,210	7,640,759	5,989,852	7,439,534	201,225-
FINANCIAL PLAN SAVINGS		179,228-		59,254	238,482
APPROPRIATION		7,461,531		7,498,788	37,257

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,517,374		5,633,695	116,321
OTHER CATEGORICAL		333,342		337,761	4,419
CAPITAL FUNDS - I.F.A.		1,258,624		1,276,818	18,194
STATE					
FEDERAL - C.D.		253,682		190,925	62,757-
FEDERAL - OTHER		98,509		59,589	38,920-
INTRA-CITY SALES					
TOTAL		7,461,531		7,498,788	37,257

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S050 FFY09 ARRA - CJC Staff,OSE equipment								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,761			2-	149,761-
SUBTOTAL FOR F/T SALARIED			2	149,761			2-	149,761-
SUBTOTAL FOR BUDGET CODE S050			2	149,761			2-	149,761-
BUDGET CODE: S051 FFY09 ARRA - CJC White Collar Crime TF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,150			3-	146,150-
SUBTOTAL FOR F/T SALARIED			3	146,150			3-	146,150-
SUBTOTAL FOR BUDGET CODE S051			3	146,150			3-	146,150-
BUDGET CODE: S052 FFY09 ARRA - CJC Firearm Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,000			1-	44,000-
SUBTOTAL FOR F/T SALARIED			1	44,000			1-	44,000-
SUBTOTAL FOR BUDGET CODE S052			1	44,000			1-	44,000-
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	357,203	4	360,478		3,275
SUBTOTAL FOR F/T SALARIED			4	357,203	4	360,478		3,275
SUBTOTAL FOR BUDGET CODE 0559			4	357,203	4	360,478		3,275
BUDGET CODE: 0574 United Against Illegal Guns								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	475,000			9-	475,000-
SUBTOTAL FOR F/T SALARIED			9	475,000			9-	475,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		210,000				210,000-
SUBTOTAL FOR FRINGE BENES				210,000				210,000-
SUBTOTAL FOR BUDGET CODE 0574			9	685,000			9-	685,000-
BUDGET CODE: 0587 Indigent Legal Services Fund								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,000	4	249,000			
SUBTOTAL FOR F/T SALARIED			4	249,000	4	249,000			
SUBTOTAL FOR BUDGET CODE 0587			4	249,000	4	249,000			
BUDGET CODE: 0589 Justice Assistance Grant (JAG) FFY'10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	769,720			10-		769,720-
SUBTOTAL FOR F/T SALARIED			10	769,720			10-		769,720-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		354,068					354,068-
SUBTOTAL FOR FRINGE BENES				354,068					354,068-
SUBTOTAL FOR BUDGET CODE 0589			10	1,123,788			10-		1,123,788-
BUDGET CODE: 0594 Indegent Service - Immigration Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,660			1-		45,660-
SUBTOTAL FOR F/T SALARIED			1	45,660			1-		45,660-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,553					21,553-
SUBTOTAL FOR FRINGE BENES				21,553					21,553-
SUBTOTAL FOR BUDGET CODE 0594			1	67,213			1-		67,213-
TOTAL FOR			34	2,822,115	8	609,478	26-		2,212,637-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,672		97,344			48,672
SUBTOTAL FOR F/T SALARIED				48,672		97,344			48,672
SUBTOTAL FOR BUDGET CODE 0501				48,672		97,344			48,672
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,632			1-		52,632-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	52,632			1-	52,632-
SUBTOTAL FOR BUDGET CODE 0505			1	52,632			1-	52,632-
BUDGET CODE: 0519 CJC DataShare Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,839				21,839-
SUBTOTAL FOR F/T SALARIED				21,839				21,839-
SUBTOTAL FOR BUDGET CODE 0519				21,839				21,839-
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,583,938	21	1,477,915		106,023-
SUBTOTAL FOR F/T SALARIED			21	1,583,938	21	1,477,915		106,023-
SUBTOTAL FOR BUDGET CODE 0521			21	1,583,938	21	1,477,915		106,023-
BUDGET CODE: 0547 JUVENILE JUSTICE PLANNER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,671			1-	37,671-
SUBTOTAL FOR F/T SALARIED			1	37,671			1-	37,671-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,329				17,329-
SUBTOTAL FOR FRINGE BENES				17,329				17,329-
SUBTOTAL FOR BUDGET CODE 0547			1	55,000			1-	55,000-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,986	2	180,000		29,986-
SUBTOTAL FOR F/T SALARIED			2	209,986	2	180,000		29,986-
SUBTOTAL FOR BUDGET CODE 0552			2	209,986	2	180,000		29,986-
BUDGET CODE: 0567 Homeland Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,180	1	42,180		
SUBTOTAL FOR F/T SALARIED			1	42,180	1	42,180		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,120				10,120

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				10,120		10,120		
SUBTOTAL FOR BUDGET CODE 0567			1	52,300	1	52,300		
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	130,827			1-	130,827-
SUBTOTAL FOR F/T SALARIED			1	130,827			1-	130,827-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,181				60,181-
SUBTOTAL FOR FRINGE BENES				60,181				60,181-
SUBTOTAL FOR BUDGET CODE 0580			1	191,008			1-	191,008-
BUDGET CODE: 0588 ARREST POLICIES & ENFORCEMENT PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,115			1-	19,115-
SUBTOTAL FOR F/T SALARIED			1	19,115			1-	19,115-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,793				8,793-
SUBTOTAL FOR FRINGE BENES				8,793				8,793-
SUBTOTAL FOR BUDGET CODE 0588			1	27,908			1-	27,908-
BUDGET CODE: 0598 FY12 ARREST POLICIES& ENFORCEMENT PROTEC								
03 UNSALARIED		031 UNSALARIED		114,218				114,218-
SUBTOTAL FOR UNSALARIED				114,218				114,218-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,540				52,540-
SUBTOTAL FOR FRINGE BENES				52,540				52,540-
SUBTOTAL FOR BUDGET CODE 0598				166,758				166,758-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			28	2,410,041	24	1,807,559	4-	602,482-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS			62	5,232,156	32	2,417,037	30-	2,815,119-

ADOPTED BUDGET - FY14
 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	62	5,232,156	32	2,417,037	2,815,119-
FINANCIAL PLAN SAVINGS		999			999-
APPROPRIATION	62	5,233,155	32	2,417,037	2,816,118-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,990,812		1,935,737	55,075-
OTHER CATEGORICAL		876,008			876,008-
CAPITAL FUNDS - I.F.A.		231,825		180,000	51,825-
STATE		316,213		249,000	67,213-
FEDERAL - C.D.					
FEDERAL - OTHER		1,818,297		52,300	1,765,997-
INTRA-CITY SALES					
TOTAL		5,233,155		2,417,037	2,816,118-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	3	345,478
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	3	368,100
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	2	194,688
2171	COORDINATOR OF CRIMINAL J	D 002	05040	49,492-212,614	1	205,180
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	1	57,480
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	4	174,250
2276	RESEARCH PROJECTS COORD (	D 002	0527A	49,492-212,614	16	1,271,607
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	4	318,873
2285	REASEARCH PROJECT COORDIN	D 002	0527A	49,492-212,614	9	624,130
3137	STAFF ASSISTANT	D 002	06393	34,000- 89,254	1	42,000
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	3	349,841
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	3	128,530
6030	COMMUNITY ASSOCIATE	D 002	56057	37,072- 53,788	1	45,456
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	31,852
SUBTOTAL FOR OBJECT 001					52	4,157,465

POSITION SCHEDULE FOR U/A 050					52	4,157,465
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-20	-1,599,025
TOTAL FOR U/A 050					32	2,558,440

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		62,500		62,500-
			SUBTOTAL FOR CNTRCTL SVCS		62,500		62,500-
			SUBTOTAL FOR BUDGET CODE 0507		62,500		62,500-
BUDGET CODE: 0559 Administrative Justice Coordinator							
30	PROPTY&EQUIP	337	BOOKS-OTHER		5,000	5,000	
			SUBTOTAL FOR PROPTY&EQUIP		5,000	5,000	
			SUBTOTAL FOR BUDGET CODE 0559		5,000	5,000	
BUDGET CODE: 0574 United Against Illegal Guns							
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		120		120-
			SUBTOTAL FOR SUPPLYS&MATL		120		120-
30	PROPTY&EQUIP	337	BOOKS-OTHER		500		500-
			SUBTOTAL FOR PROPTY&EQUIP		500		500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		305		305-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300-
		453	OVERNIGHT TRVL EXP-GENERAL		15,000		15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,775		13,775-
			SUBTOTAL FOR OTHR SER&CHR		29,380		29,380-
			SUBTOTAL FOR BUDGET CODE 0574		30,000		30,000-
BUDGET CODE: 0577 Justice Assistance Grant (JAG) FFY'09							
30	PROPTY&EQUIP	337	BOOKS-OTHER		6,180		6,180-
			SUBTOTAL FOR PROPTY&EQUIP		6,180		6,180-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,540		3,540-
		403	OFFICE SERVICES		380		380-
		417	ADVERTISING		1,260		1,260-
		451	NON OVERNIGHT TRVL EXP-GENERAL		860		860-
		453	OVERNIGHT TRVL EXP-GENERAL		2,110		2,110-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		3,900				3,900-
			SUBTOTAL FOR OTHR SER&CHR		12,050				12,050-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		4,480				4,480-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
			678 PAYMENTS TO DELEGATE AGENCIES		35,040				35,040-
			SUBTOTAL FOR CNTRCTL SVCS	1	44,520			1-	44,520-
			SUBTOTAL FOR BUDGET CODE 0577	1	62,750			1-	62,750-
BUDGET CODE: 0594 Indegent Service - Immigration Project									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		12				12-
			SUBTOTAL FOR SUPPLYS&MATL		12				12-
30			PROPTY&EQUIP						
			332 PURCH DATA PROCESSING EQUIPT		1,370				1,370-
			SUBTOTAL FOR PROPTY&EQUIP		1,370				1,370-
40			OTHR SER&CHR						
			417 ADVERTISING		100				100-
			SUBTOTAL FOR OTHR SER&CHR		100				100-
60			CNTRCTL SVCS						
			613 DATA PROCESSING EQUIPMENT		3,720				3,720-
			SUBTOTAL FOR CNTRCTL SVCS		3,720				3,720-
			SUBTOTAL FOR BUDGET CODE 0594		5,202				5,202-
BUDGET CODE: 0597 Justice Assistance Grant (JAG) FFY'11									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		271,489				271,489-
			SUBTOTAL FOR SUPPLYS&MATL		271,489				271,489-
40			OTHR SER&CHR						
	068001		40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	858001		40X CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,840				1,840-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		270				270-
			453 OVERNIGHT TRVL EXP-GENERAL		9,730				9,730-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		206,840				206,840-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,350				1,350-
			613 DATA PROCESSING EQUIPMENT	1	960			1-	960-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES		1,361			1,361-
		686 PROF SERV OTHER		18,000			18,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,671		1-	21,671-
		SUBTOTAL FOR BUDGET CODE 0597	1	500,000		1-	500,000-
		TOTAL FOR	2	665,452		2-	660,452-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				300	300
		SUBTOTAL FOR SUPPLYS&MATL				300	300
30		PROPTY&EQUIP 337 BOOKS-OTHER		3,400			3,400-
		SUBTOTAL FOR PROPTY&EQUIP		3,400			3,400-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		150		1,238	1,088
		453 OVERNIGHT TRVL EXP-GENERAL		138			138-
		454 OVERNIGHT TRVL EXP-SPECIAL		280		2,000	1,720
		SUBTOTAL FOR OTHR SER&CHR		568		3,238	2,670
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	150			150-
		622 TEMPORARY SERVICES		770			770-
		SUBTOTAL FOR CNTRCTL SVCS	1	920		1-	920-
		SUBTOTAL FOR BUDGET CODE 0501	1	4,888		3,538	1,350-
BUDGET CODE: 0529 EDWIN GOULD SERVICES-STEPS							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		97,081			97,081-
		SUBTOTAL FOR CNTRCTL SVCS		97,081			97,081-
		SUBTOTAL FOR BUDGET CODE 0529		97,081			97,081-
BUDGET CODE: 0530 NCIA YOUTH ADVOCACY							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		164,727			164,727-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				164,727			164,727-
SUBTOTAL FOR BUDGET CODE 0530				164,727			164,727-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		77		49,037	48,960
		110 FOOD & FORAGE SUPPLIES		900			900-
		117 POSTAGE		41		1,741	1,700
SUBTOTAL FOR SUPPLYS&MATL				1,018		50,778	49,760
30	PROPTY&EQUIP	337 BOOKS-OTHER		49,590		10,000	39,590-
SUBTOTAL FOR PROPTY&EQUIP				49,590		10,000	39,590-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		300			300-
		403 OFFICE SERVICES		60			60-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30		1,000	970
		453 OVERNIGHT TRVL EXP-GENERAL		17,790		1,000	16,790-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
SUBTOTAL FOR OTHR SER&CHR				18,180		4,000	14,180-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	5	1	365	360
SUBTOTAL FOR CNTRCTL SVCS			1	5	1	365	360
SUBTOTAL FOR BUDGET CODE 0531			1	68,793	1	65,143	3,650-
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: 0535 CENTER FOR ALTERNATIVE SENTENC							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		556,363			556,363-
SUBTOTAL FOR CNTRCTL SVCS				556,363			556,363-
SUBTOTAL FOR BUDGET CODE 0535				556,363			556,363-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0537 FORTUNE-OBATI							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		546,240			546,240-
		SUBTOTAL FOR CNTRCTL SVCS		546,240			546,240-
		SUBTOTAL FOR BUDGET CODE 0537		546,240			546,240-
BUDGET CODE: 0541 FCNY/CCI BRONX COMMUNITY SOLUTIONS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		132,626			132,626-
		SUBTOTAL FOR CNTRCTL SVCS		132,626			132,626-
		SUBTOTAL FOR BUDGET CODE 0541		132,626			132,626-
BUDGET CODE: 0543 GREENHOPE SERVICES FOR WOMEN							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		53,987			53,987-
		SUBTOTAL FOR CNTRCTL SVCS		53,987			53,987-
		SUBTOTAL FOR BUDGET CODE 0543		53,987			53,987-
BUDGET CODE: 0544 URBAN YOUTH ALLIANCE							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		37,500			37,500-
		SUBTOTAL FOR CNTRCTL SVCS		37,500			37,500-
		SUBTOTAL FOR BUDGET CODE 0544		37,500			37,500-
BUDGET CODE: 0550 PROJECT RETURN FOUNDATION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		261,292			261,292-
		SUBTOTAL FOR CNTRCTL SVCS		261,292			261,292-
		SUBTOTAL FOR BUDGET CODE 0550		261,292			261,292-
BUDGET CODE: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		250,840	83,616		167,224-
		SUBTOTAL FOR CNTRCTL SVCS		250,840	83,616		167,224-
		SUBTOTAL FOR BUDGET CODE 0561		250,840	83,616		167,224-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		237,932		99,140			138,792-
		SUBTOTAL FOR CNTRCTL SVCS		237,932		99,140			138,792-
		SUBTOTAL FOR BUDGET CODE 0562		237,932		99,140			138,792-
BUDGET CODE: 0572 OSBORNE TREATMENT SERVC									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		223,494					223,494-
		SUBTOTAL FOR CNTRCTL SVCS		223,494					223,494-
		SUBTOTAL FOR BUDGET CODE 0572		223,494					223,494-
BUDGET CODE: 0576 INTELLECTUAL PROPERTY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		330					330-
		199 DATA PROCESSING SUPPLIES		720					720-
		SUBTOTAL FOR SUPPLYS&MATL		1,050					1,050-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,960					2,960-
		332 PURCH DATA PROCESSING EQUIPT		1,900					1,900-
		SUBTOTAL FOR PROPTY&EQUIP		4,860					4,860-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		140					140-
		686 PROF SERV OTHER	1	175			1-		175-
		SUBTOTAL FOR CNTRCTL SVCS	1	315			1-		315-
		SUBTOTAL FOR BUDGET CODE 0576	1	6,225			1-		6,225-
BUDGET CODE: 0578 JUVENILE ACCOUNTABILITY BLOCK GRANT									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		55,000					55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000					55,000-
		SUBTOTAL FOR BUDGET CODE 0578		55,000					55,000-
BUDGET CODE: 0579 SECOND CHANCE ACT									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,469,136					1,469,136-
		SUBTOTAL FOR CNTRCTL SVCS		1,469,136					1,469,136-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0579				1,469,136			1,469,136-
BUDGET CODE: 0580 IMMIGRATION POLICY COORDINATOR							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 0580				15,000			15,000-
BUDGET CODE: 0588 ARREST POLICIES & ENFORCEMENT PROTECTION							
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		678 PAYMENTS TO DELEGATE AGENCIES		330,734			330,734-
SUBTOTAL FOR CNTRCTL SVCS				330,734			330,734-
SUBTOTAL FOR BUDGET CODE 0588				332,234			332,234-
BUDGET CODE: 0591 SECOND CHANCE ACT REENTRY							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		144,171			144,171-
SUBTOTAL FOR CNTRCTL SVCS				144,171			144,171-
SUBTOTAL FOR BUDGET CODE 0591				144,171			144,171-
BUDGET CODE: 0598 FY12 ARREST POLICIES& ENFORCEMENT PROTEC							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		610			610-
		453 OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				20,610			20,610-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		194,870			194,870-
SUBTOTAL FOR CNTRCTL SVCS				194,870			194,870-
SUBTOTAL FOR BUDGET CODE 0598				215,480			215,480-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			4	8,119,024	2	3,497,452	2-	4,621,572-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			6	8,784,476	2	3,502,452	4-	5,282,024-

ADOPTED BUDGET - FY14
 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	190,000	8,784,476		3,502,452	5,282,024-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,784,476		3,502,452	5,282,024-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,681		73,681	5,000-
OTHER CATEGORICAL		45,000			45,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,078,512			2,078,512-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		3,336,268		182,756	3,153,512-
INTRA-CITY SALES					
TOTAL		8,784,476		3,502,452	5,282,024-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0601 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,028	42	2,938,152			168,124
SUBTOTAL FOR F/T SALARIED			42	2,770,028	42	2,938,152			168,124
03 UNSALARIED		031 UNSALARIED		4,455		44,634			40,179
SUBTOTAL FOR UNSALARIED				4,455		44,634			40,179
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581			
		042 LONGEVITY DIFFERENTIAL		4,977		4,977			
		047 OVERTIME		50,541		50,541			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				56,599		56,599			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,987					1,987-
SUBTOTAL FOR AMT TO SCHED				1,987					1,987-
SUBTOTAL FOR BUDGET CODE 0601			42	2,833,069	42	3,039,385			206,316
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,488,136	31	1,454,362			33,774-
SUBTOTAL FOR F/T SALARIED			31	1,488,136	31	1,454,362			33,774-
03 UNSALARIED		031 UNSALARIED		119,059		119,059			
SUBTOTAL FOR UNSALARIED				119,059		119,059			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,058		6,058			
		047 OVERTIME		1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				7,838		7,838			
SUBTOTAL FOR BUDGET CODE 0602			31	1,615,033	31	1,581,259			33,774-
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,536	1	50,911			6,375
SUBTOTAL FOR F/T SALARIED			1	44,536	1	50,911			6,375
03 UNSALARIED		031 UNSALARIED		7,342		7,342			
			52						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					7,342		7,342		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		6,375					6,375-
SUBTOTAL FOR AMT TO SCHED					6,375				6,375-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,233		14,233			
SUBTOTAL FOR FRINGE BENES					14,233		14,233		
SUBTOTAL FOR BUDGET CODE 0603				1	72,486	1	72,486		
BUDGET CODE: 0604 ADMINISTRATION									
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	173,251	3	173,251			
SUBTOTAL FOR F/T SALARIED				3	173,251	3	173,251		
SUBTOTAL FOR BUDGET CODE 0604				3	173,251	3	173,251		
BUDGET CODE: 0607 PACES									
01	F/T SALARIED	001 FULL YEAR POSITIONS	10	542,806	10	542,806			
SUBTOTAL FOR F/T SALARIED				10	542,806	10	542,806		
03	UNSALARIED	031 UNSALARIED		31,769		31,769			
SUBTOTAL FOR UNSALARIED					31,769		31,769		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,145		2,145			
		047 OVERTIME		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					4,210		4,210		
SUBTOTAL FOR BUDGET CODE 0607				10	578,785	10	578,785		
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND									
01	F/T SALARIED	001 FULL YEAR POSITIONS	6	341,878	6	341,878			
SUBTOTAL FOR F/T SALARIED				6	341,878	6	341,878		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,274		4,274			
		047 OVERTIME		2,164		2,164			
SUBTOTAL FOR ADD GRS PAY					6,438		6,438		
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		60,227		60,227			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					60,227				60,227
SUBTOTAL FOR BUDGET CODE 0608				6	408,543	6			408,543
BUDGET CODE: 0610 DEFERRED COMPENSATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,044,523	10	1,044,523			
SUBTOTAL FOR F/T SALARIED				10	1,044,523	10			1,044,523
03 UNSALARIED		031 UNSALARIED		34,760		34,760			
SUBTOTAL FOR UNSALARIED					34,760				34,760
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584			
		047 OVERTIME		16,239		16,239			
SUBTOTAL FOR ADD GRS PAY					17,823				17,823
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,721		95,721			
SUBTOTAL FOR FRINGE BENES					95,721				95,721
SUBTOTAL FOR BUDGET CODE 0610				10	1,192,827	10			1,192,827
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	468,353	9	468,353			
SUBTOTAL FOR F/T SALARIED				9	468,353	9			468,353
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
SUBTOTAL FOR UNSALARIED					24,167				24,167
SUBTOTAL FOR BUDGET CODE 0611				9	492,520	9			492,520
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	154,498	5	154,498			
SUBTOTAL FOR F/T SALARIED				5	154,498	5			154,498
03 UNSALARIED		031 UNSALARIED		6,296		6,296			
SUBTOTAL FOR UNSALARIED					6,296				6,296
04 ADD GRS PAY		047 OVERTIME		5,410		5,410			
SUBTOTAL FOR ADD GRS PAY					5,410				5,410

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144			
		SUBTOTAL FOR FRINGE BENES		31,144		31,144			
		SUBTOTAL FOR BUDGET CODE 0612	5	197,348	5	197,348			
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		271,414		289,077			17,663
		SUBTOTAL FOR F/T SALARIED		271,414		289,077			17,663
		SUBTOTAL FOR BUDGET CODE 0622		271,414		289,077			17,663
BUDGET CODE: 0625 NYCHA - EAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,214		24,214			
		SUBTOTAL FOR F/T SALARIED		24,214		24,214			
		SUBTOTAL FOR BUDGET CODE 0625		24,214		24,214			
		TOTAL FOR OFFICE OF LABOR RELATIONS	117	8,423,232	117	8,613,437			190,205
		TOTAL FOR OFF OF LABOR RELATIONS-PS	117	8,423,232	117	8,613,437			190,205

ADOPTED BUDGET - FY14
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	117	8,423,232	117	8,613,437	190,205
FINANCIAL PLAN SAVINGS	24-	1,451,952-	24-	1,490,144-	38,192-
APPROPRIATION	93	6,971,280	93	7,123,293	152,013

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,266,292		4,400,642	134,350
OTHER CATEGORICAL		2,636,988		2,654,651	17,663
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		68,000		68,000	
TOTAL		6,971,280		7,123,293	152,013

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1003	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	89,868
1008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	1	139,889
1110	STAFF ANALYST	D 214	12626	45,029- 67,459	1	40,544
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	3	146,064
1115	COMMISSIONER OF LABOR REL	D 214	13367	49,492-212,614	1	205,180
1183	DEPUTY COMMISSIONER OF LA	D 214	13366	49,492-212,614	1	172,897
1235	COUNSEL (OLR)	D 214	30100	49,492-212,614	1	143,961
1255	ADMINISTRATIVE MANAGER	D 214	10025	49,492-212,614	1	168,273
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	4	259,799
1307	ASSISTANT COMMISSIONER OF	D 214	13365	49,492-212,614	2	212,000
1308	ASSOCIATE COUNSEL (OLR)	D 214	30098	49,492-212,614	2	205,827
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	8	394,969
1617	SECRETARY (LEVELS 1A,2A,3	D 214	10252	28,588- 52,966	1	32,642
1719	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 75,630	1	52,250
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	78,200-109,061	5	313,469
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	49,492-212,614	1	165,357
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	2	208,580
2005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	1	57,962
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	3	190,636
2030	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	11	446,271
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	2	67,027
2057	COMPUTER SYSTEMS MANAGER	D 002	10050	49,492-212,614	1	125,000
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	2	132,908
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	44,048- 75,555	1	49,654
2062	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	40,890
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	54,312- 75,555	2	122,627
2078	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	59,427
2096	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	39,907
2098	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	41,628
2100	AGENCY CHIEF CONTRACTING	D 214	82950	49,492-212,614	1	76,012
3000	TESTS AND MEASUREMENTS SP	D 214	12704	52,162- 88,649	1	73,416
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	2	125,230
3011	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	48,433
3050	COMPUTER SYSTEMS MANAGER	D 214	10050	49,492-212,614	1	105,865
4004	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	48,943
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	57,962- 79,589	3	226,883
4020	STAFF ANALYST	D 214	12626	45,029- 67,459	1	68,466
4021	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	46,054
5001	DIRECTOR (DEFERRED COMPEN	D 214	06505	49,492-212,614	1	157,510
5002	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	86,528
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	9	521,712

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
5006	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	68,466
5008	ADMINISTRATIVE STAFF ANAL	D 214	10026	49,492-212,614	1	75,858
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 83,081	5	325,233
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	78,200-109,061	1	75,000
8011	COMMUNITY COORDINATOR	D 214	56058	52,322- 70,810	1	35,402
9000	COMMUNITY ASSISTANT	D 002	56056	31,454- 35,573	1	27,421
	SUBTOTAL FOR OBJECT 001				96	6,517,938

POSITION SCHEDULE FOR U/A 061					96	6,517,938
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-3	-203,686
TOTAL FOR U/A 061					93	6,314,252

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E062 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,400			8,400-
		SUBTOTAL FOR SUPPLYS&MATL		8,400			8,400-
60 CNTRCTL SVCS		624 CLEANING SERVICES		400			400-
		SUBTOTAL FOR CNTRCTL SVCS		400			400-
		SUBTOTAL FOR BUDGET CODE E062		8,800			8,800-
BUDGET CODE: 0615 Teacher's Retirement System							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,250			11,250-
		SUBTOTAL FOR OTHR SER&CHR		11,250			11,250-
		SUBTOTAL FOR BUDGET CODE 0615		11,250			11,250-
		TOTAL FOR		20,050			20,050-
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		4,867		6,000	1,133
		101 PRINTING SUPPLIES		1,893		800	1,093-
		199 DATA PROCESSING SUPPLIES		366		966	600
		SUBTOTAL FOR SUPPLYS&MATL		16,079		16,719	640
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		207		1,000	793
		314 OFFICE FURITURE		494		494	
		315 OFFICE EQUIPMENT		500		1,000	500
		337 BOOKS-OTHER		356		356	
		SUBTOTAL FOR PROPTY&EQUIP		1,557		2,850	1,293
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000	5,000
		403 OFFICE SERVICES		1,160		5,000	3,840
		412 RENTALS OF MISC.EQUIP		10,223		12,324	2,101

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		567		1,000		433
			SUBTOTAL FOR OTHR SER&CHR		11,950		28,324		16,374
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,500	1	1,500		
		686	PROF SERV OTHER	1		1	10,273		10,273
			SUBTOTAL FOR CNTRCTL SVCS	2	1,500	2	11,773		10,273
			SUBTOTAL FOR BUDGET CODE 0602	2	31,086	2	59,666		28,580
BUDGET CODE: 0604 ADMINISTRATION									
10 SUPPLYS&MATL	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		627		627		
			SUBTOTAL FOR SUPPLYS&MATL		20,874		20,874		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,053		1,053		
		302	TELECOMMUNICATIONS EQUIPMENT		17		832		815
		314	OFFICE FURITURE		310		310		
		315	OFFICE EQUIPMENT		1,190		1,190		
		337	BOOKS-OTHER		43,675		16,850		26,825-
			SUBTOTAL FOR PROPTY&EQUIP		46,245		20,235		26,010-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		71,987		71,987		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
		400	CONTRACTUAL SERVICES-GENERAL				10,592		10,592
		402	TELEPHONE & OTHER COMMUNICATNS		523		523		
		403	OFFICE SERVICES		3,599		10,000		6,401
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,803,415		1,803,415		
		412	RENTALS OF MISC.EQUIP		18,016		8,900		9,116-
		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		1,904,040		1,916,917		12,877
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,358	1	1,358		
		622	TEMPORARY SERVICES	1	65,000	1	20,000		45,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	43,368	1	28,228		15,140-
		682 PROF SERV LEGAL SERVICES			2	5,000	2	5,000
		686 PROF SERV OTHER	1	96,594	1	136,594		40,000
		SUBTOTAL FOR CNTRCTL SVCS	4	206,320	6	191,180	2	15,140-
		SUBTOTAL FOR BUDGET CODE 0604	4	2,177,479	6	2,149,206	2	28,273-
BUDGET CODE: 0607 PACES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201		1,000		799
		199 DATA PROCESSING SUPPLIES		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		701		1,500		799
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		80		280		200
		403 OFFICE SERVICES		900		400		500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,337		27,824		21,487
		SUBTOTAL FOR OTHR SER&CHR		7,317		28,504		21,187
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	23,255	1	662		22,593-
		686 PROF SERV OTHER	1		1	300		300
		SUBTOTAL FOR CNTRCTL SVCS	2	23,255	2	962		22,293-
		SUBTOTAL FOR BUDGET CODE 0607	2	32,493	2	32,186		307-
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								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				65,545		65,545
		SUBTOTAL FOR OTHR SER&CHR				65,545		65,545

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		65,545			65,545-
		SUBTOTAL FOR CNTRCTL SVCS		65,545			65,545-
		SUBTOTAL FOR BUDGET CODE 0618		65,545		65,545	
		TOTAL FOR OFFICE OF LABOR RELATIONS	8	2,630,603	10	2,630,603	2
		TOTAL FOR OFF OF LABOR RELATIONS-OTPS	8	2,650,653	10	2,630,603	2 20,050-

ADOPTED BUDGET - FY14
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	2,222,302	2,650,653	2,222,302	2,630,603	20,050-
FINANCIAL PLAN SAVINGS				374,000	374,000
APPROPRIATION		2,650,653		3,004,603	353,950

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,241,058		2,615,058	374,000
OTHER CATEGORICAL		400,795		389,545	11,250-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		8,800			8,800-
INTRA-CITY SALES					
TOTAL		2,650,653		3,004,603	353,950

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 NYC COMM TO THE U N							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	728,440	10	738,953	10,513
		SUBTOTAL FOR F/T SALARIED	10	728,440	10	738,953	10,513
		SUBTOTAL FOR BUDGET CODE 0710	10	728,440	10	738,953	10,513
BUDGET CODE: 0713 Parking Ticket Collection							
03 UNSALARIED		031 UNSALARIED		130,000			130,000-
		SUBTOTAL FOR UNSALARIED		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 0713		130,000			130,000-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	10	858,440	10	738,953	119,487-
		TOTAL FOR NYC COMM TO THE UN-PS	10	858,440	10	738,953	119,487-

ADOPTED BUDGET - FY14
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	10	858,440	10	738,953	119,487-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	858,440	10	738,953	119,487-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		728,440		738,953	10,513
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		130,000			130,000-
TOTAL		858,440		738,953	119,487-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	1	165,000
1346	ADMINISTRATIVE BUSINESS P	D 002	10009	49,492-212,614	1	95,000
1365	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	104,917
1370	SPECIAL ASSISTANT (MA)	D 002	06689	78,360- 78,360	6	452,000
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	52,036
	SUBTOTAL FOR OBJECT 001				10	868,953

	POSITION SCHEDULE FOR U/A 070				10	868,953	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 070				10	868,953	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0714 NYC COMM TO THE U N							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,872		9,102	7,230
		101 PRINTING SUPPLIES		110		200	90
		117 POSTAGE		1,000		1,500	500
		199 DATA PROCESSING SUPPLIES				100	100
		SUBTOTAL FOR SUPPLYS&MATL		2,982		10,902	7,920
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		315 OFFICE EQUIPMENT				710	710
		332 PURCH DATA PROCESSING EQUIPT				100	100
		337 BOOKS-OTHER		10,350		10,150	200-
		SUBTOTAL FOR PROPTY&EQUIP		10,350		11,060	710
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		273		143	130-
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		403 OFFICE SERVICES		200		1,300	1,100
		412 RENTALS OF MISC.EQUIP		100			100-
		414 RENTALS - LAND BLDGS & STRUCTS		170,020		178,522	8,502
		451 NON OVERNIGHT TRVL EXP-GENERAL		343		343	
		SUBTOTAL FOR OTHR SER&CHR		170,936		180,808	9,872
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1		1	200	200
		622 TEMPORARY SERVICES	1	100	1	200	100
		660 ECONOMIC DEVELOPMENT	1	63	1	63	
		671 TRAINING PRGM CITY EMPLOYEES	1	2	1	52	50
		682 PROF SERV LEGAL SERVICES		350			350-
		SUBTOTAL FOR CNTRCTL SVCS	4	515	4	515	
		SUBTOTAL FOR BUDGET CODE 0714	4	184,783	4	203,285	18,502
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	4	184,783	4	203,285	18,502
		TOTAL FOR NYC COMM TO THE UN-OTPS	4	184,783	4	203,285	18,502

ADOPTED BUDGET - FY14
 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		184,783		203,285	18,502
FINANCIAL PLAN SAVINGS APPROPRIATION		184,783		203,285	18,502

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		184,783		203,285	18,502
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		184,783		203,285	18,502

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 MO-Disabilities-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,288	1	99,000	10,712
SUBTOTAL FOR F/T SALARIED			1	88,288	1	99,000	10,712
SUBTOTAL FOR BUDGET CODE 2617			1	88,288	1	99,000	10,712
BUDGET CODE: 2618 MOPD - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,020	1	83,020	
SUBTOTAL FOR F/T SALARIED			1	83,020	1	83,020	
SUBTOTAL FOR BUDGET CODE 2618			1	83,020	1	83,020	
BUDGET CODE: 2619 Taxi Voucher Program - MOPD							
03 UNSALARIED		031 UNSALARIED		7,340		14,500	7,160
SUBTOTAL FOR UNSALARIED				7,340		14,500	7,160
SUBTOTAL FOR BUDGET CODE 2619				7,340		14,500	7,160
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,000			1-
SUBTOTAL FOR F/T SALARIED			1	35,000			1-
SUBTOTAL FOR BUDGET CODE 2620			1	35,000			1-
TOTAL FOR			3	213,648	2	196,520	1-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	283,092	4	283,013	79-
SUBTOTAL FOR F/T SALARIED			4	283,092	4	283,013	79-
SUBTOTAL FOR BUDGET CODE 2610			4	283,092	4	283,013	79-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,370	2	93,370	
		SUBTOTAL FOR F/T SALARIED	2	93,370	2	93,370	
		SUBTOTAL FOR BUDGET CODE 2613	2	93,370	2	93,370	
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,414	1	73,414	
		SUBTOTAL FOR F/T SALARIED	1	73,414	1	73,414	
		SUBTOTAL FOR BUDGET CODE 2615	1	73,414	1	73,414	
		TOTAL FOR D/M FOR HUMAN SVC	7	449,876	7	449,797	79-
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	10	663,524	9	646,317	1- 17,207-

ADOPTED BUDGET - FY14
 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	10	663,524	9	646,317	17,207-
FINANCIAL PLAN SAVINGS APPROPRIATION	10	663,524	9	646,317	17,207-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		283,092		283,013	79-
OTHER CATEGORICAL		35,000			35,000-
CAPITAL FUNDS - I.F.A.		88,288		99,000	10,712
STATE					
FEDERAL - C.D.		249,804		249,804	
FEDERAL - OTHER					
INTRA-CITY SALES		7,340		14,500	7,160
TOTAL		663,524		646,317	17,207-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1160	Special Assistant (MA)-MG	D 002	0668A	49,492-212,614	1	192,198
1549	EXECUTIVE AGENCY COUNSEL	D 002	95005	49,492-212,614	1	97,000
1557	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	2	69,698
1560	STAFF ASSISTANT (OFFICE O	D 002	06393	34,000- 89,254	1	37,555
1605	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	2	165,774
5003	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	2	86,630
	SUBTOTAL FOR OBJECT 001				9	648,855

	POSITION SCHEDULE FOR U/A 260				9	648,855
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 260				9	648,855

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2620 Handicapped Parking Education									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,650					2,650-
		417 ADVERTISING		153,176					153,176-
		SUBTOTAL FOR OTHR SER&CHR		155,826					155,826-
		SUBTOTAL FOR BUDGET CODE 2620		155,826					155,826-
		TOTAL FOR		155,826					155,826-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2613 HOUSING INFORMATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55		835			780
		117 POSTAGE		22		292			270
		199 DATA PROCESSING SUPPLIES		88		228			140
		SUBTOTAL FOR SUPPLYS&MATL		165		1,355			1,190
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		130					130-
		315 OFFICE EQUIPMENT				300			300
		332 PURCH DATA PROCESSING EQUIPT		1,735		205			1,530-
		337 BOOKS-OTHER		70		200			130
		SUBTOTAL FOR PROPTY&EQUIP		1,935		705			1,230-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,800		420			1,380-
		412 RENTALS OF MISC.EQUIP		3		1,003			1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		200			100
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40		300			260
		453 OVERNIGHT TRVL EXP-GENERAL				300			300
		SUBTOTAL FOR OTHR SER&CHR		1,943		2,223			280
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	200				1-	200-
		622 TEMPORARY SERVICES		5,230					5,230-
		683 PROF SERV ENGINEER & ARCHITECT	1	2	1	5,192			5,190
		SUBTOTAL FOR CNTRCTL SVCS	2	5,432	1	5,192		1-	240-
		SUBTOTAL FOR BUDGET CODE 2613	2	9,475	1	9,475		1-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		369		3,729	3,360
		117 POSTAGE		2		277	275
		199 DATA PROCESSING SUPPLIES		30		100	70
		SUBTOTAL FOR SUPPLYS&MATL		401		4,106	3,705
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		917		17	900-
		315 OFFICE EQUIPMENT				100	100
		332 PURCH DATA PROCESSING EQUIPT		2,100			2,100-
		337 BOOKS-OTHER		507		1,367	860
		SUBTOTAL FOR PROPTY&EQUIP		3,524		1,484	2,040-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,093		148	1,945-
		402 TELEPHONE & OTHER COMMUNICATNS		292		292	
		403 OFFICE SERVICES		14		14	
		412 RENTALS OF MISC.EQUIP				930	930
		417 ADVERTISING				200	200
		451 NON OVERNIGHT TRVL EXP-GENERAL		420		100	320-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50		100	50
		453 OVERNIGHT TRVL EXP-GENERAL				750	750
		454 OVERNIGHT TRVL EXP-SPECIAL		530		250	280-
		SUBTOTAL FOR OTHR SER&CHR		3,399		2,784	615-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	21	1	21	
		622 TEMPORARY SERVICES	1	6,500	1	4,450	2,050-
		682 PROF SERV LEGAL SERVICES			1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2	6,521	3	5,471	1,050-
		SUBTOTAL FOR BUDGET CODE 2614	2	13,845	3	13,845	1
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
40 OTHR SER&CHR 806001 40X		CONTRACTUAL SERVICES-GENERAL		180,414			180,414-
		SUBTOTAL FOR OTHR SER&CHR		180,414			180,414-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			2	119,512	119,512
		SUBTOTAL FOR CNTRCTL SVCS			2	119,512	119,512
		SUBTOTAL FOR BUDGET CODE 2615		180,414	2	119,512	60,902-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR D/M FOR HUMAN SVC		4	203,734	6	142,832	2 60,902-
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS		4	359,560	6	142,832	2 216,728-

ADOPTED BUDGET - FY14
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	180,414	359,560		142,832	216,728-
FINANCIAL PLAN SAVINGS APPROPRIATION		359,560		142,832	216,728-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,845		13,845	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		155,826			155,826-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		189,889		128,987	60,902-
TOTAL		359,560		142,832	216,728-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,026,254	18	1,145,229	118,975
		SUBTOTAL FOR F/T SALARIED	18	1,026,254	18	1,145,229	118,975
03 UNSALARIED		031 UNSALARIED		1,936			1,936-
		SUBTOTAL FOR UNSALARIED		1,936			1,936-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,437			5,437-
		SUBTOTAL FOR AMT TO SCHED		5,437			5,437-
		SUBTOTAL FOR BUDGET CODE 2817	18	1,033,627	18	1,145,229	111,602
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	18	1,033,627	18	1,145,229	111,602
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	18	1,033,627	18	1,145,229	111,602

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18	1,033,627	18	1,145,229	111,602
FINANCIAL PLAN SAVINGS APPROPRIATION	18	1,033,627	18	1,145,229	111,602

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,033,627	1,145,229	111,602
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,033,627	1,145,229	111,602

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1701	EXEC AGENCY COUNSEL	D 002	95005	49,492-212,614	1	85,000	
1705	RESEARCH PROJECT COORD. (	D 002	0527A	49,492-212,614	3	258,000
1706	SPECIAL ASSISTANT (MA)	D 002	0668A	49,492-212,614	1	95,200	
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	5	252,872	
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	4	180,050	
1830	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	1	76,480	
	SUBTOTAL FOR OBJECT 001				15	947,602	

	POSITION SCHEDULE FOR U/A 280				15	947,602	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				3	189,520	
	TOTAL FOR U/A 280				18	1,137,122	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 C A U							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,050,645	19	1,140,033	89,388
		SUBTOTAL FOR F/T SALARIED	19	1,050,645	19	1,140,033	89,388
		SUBTOTAL FOR BUDGET CODE 3420	19	1,050,645	19	1,140,033	89,388
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	19	1,050,645	19	1,140,033	89,388
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	19	1,050,645	19	1,140,033	89,388

ADOPTED BUDGET - FY14
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	19	1,050,645	19	1,140,033	89,388
FINANCIAL PLAN SAVINGS APPROPRIATION	19	1,050,645	19	1,140,033	89,388

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,050,645	1,140,033	89,388
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,050,645	1,140,033	89,388

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1090	DIRECTOR OF COMMUNITY ASS	D 002	13362	49,492-212,614	1	192,198	
1109	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	2	132,618	
1115	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	7	368,984	
1150	STAFF ASSISTANT (OFFICE O	D 002	06393	34,000- 89,254	1	40,000	
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	1	40,000	
2035	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	49,492-212,614	3	253,377	
	SUBTOTAL FOR OBJECT 001				15	1,027,177	

	POSITION SCHEDULE FOR U/A 340				15	1,027,177	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	273,914	
	TOTAL FOR U/A 340				19	1,301,091	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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				8,446			8,446
		101 PRINTING SUPPLIES				500			500
		110 FOOD & FORAGE SUPPLIES				500			500
		117 POSTAGE				1,682			1,682
		SUBTOTAL FOR SUPPLYS&MATL				11,128			11,128
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				427			427
		332 PURCH DATA PROCESSING EQUIPT				1,700			1,700
		337 BOOKS-OTHER				1,100			1,100
		SUBTOTAL FOR PROPTY&EQUIP				3,227			3,227
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				290			290
		412 RENTALS OF MISC.EQUIP				11,418			11,418
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000			1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				600			600
		453 OVERNIGHT TRVL EXP-GENERAL				255			255
		454 OVERNIGHT TRVL EXP-SPECIAL				2,300			2,300
		SUBTOTAL FOR OTHR SER&CHR				15,863			15,863
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	200	1	1,200			1,000
		612 OFFICE EQUIPMENT MAINTENANCE			1	3,854	1		3,854
		615 PRINTING CONTRACTS			1	2,412	1		2,412
		622 TEMPORARY SERVICES			1	3,750	1		3,750
		SUBTOTAL FOR CNTRCTL SVCS	1	200	4	11,216	3		11,016
		SUBTOTAL FOR BUDGET CODE 3424	1	200	4	41,434	3		41,234
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1	200	4	41,434	3		41,234
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	1	200	4	41,434	3		41,234

ADOPTED BUDGET - FY14
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		200		41,434	41,234
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200		41,434	41,234

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		200		41,434	41,234
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		200		41,434	41,234

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON WOMEN'S ISSUES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 COMM STATUS WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,783	1	71,783	1,000-
		SUBTOTAL FOR F/T SALARIED	1	72,783	1	71,783	1,000-
		SUBTOTAL FOR BUDGET CODE 3510	1	72,783	1	71,783	1,000-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	1	72,783	1	71,783	1,000-
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P	1	72,783	1	71,783	1,000-

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

COMMISSION ON WOMEN'S ISSUES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	72,783	1	71,783	1,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	72,783	1	71,783	1,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	72,783	71,783	1,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	72,783	71,783	1,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON WOMEN'S ISSUES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	100					1		1
			117					76		76
		SUBTOTAL FOR SUPPLYS&MATL						77		77
30		PROPTY&EQUIP	337		1,000			100		900-
		SUBTOTAL FOR PROPTY&EQUIP			1,000			100		900-
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			1,000			5,001		4,001
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			1,000			5,001		4,001
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O			1,000			5,001		4,001

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMISSION ON WOMEN'S ISSUES-OTPS					
TOTALS FOR OPERATING BUDGET		1,000		5,001	4,001
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,000		5,001	4,001

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,000		5,001	4,001
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,000		5,001	4,001

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3812 IFA-OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	591,599	6	591,599	
		SUBTOTAL FOR F/T SALARIED	6	591,599	6	591,599	
		SUBTOTAL FOR BUDGET CODE 3812	6	591,599	6	591,599	
		TOTAL FOR	6	591,599	6	591,599	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,493,965	33	2,561,842	1-
		SUBTOTAL FOR F/T SALARIED	34	2,493,965	33	2,561,842	1-
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735	
		SUBTOTAL FOR BUDGET CODE 3810	34	2,497,700	33	2,565,577	1-
		TOTAL FOR D/M FOR OPERATIONS	42	2,786,703	41	2,854,580	1-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 3815 OPERATIONS/PLANYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER					
	SUBTOTAL FOR FRINGE BENES					
	SUBTOTAL FOR BUDGET CODE 3815					
	TOTAL FOR FIRST DEPUTY MAYOR					
	TOTAL FOR OFFICE OF OPERATIONS-PS	48	3,378,302	47	3,446,179	1- 67,877

ADOPTED BUDGET - FY14
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	48	3,378,302	47	3,446,179	67,877
FINANCIAL PLAN SAVINGS APPROPRIATION	48	3,378,302	47	3,446,179	67,877

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,497,700		2,565,577	67,877
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		591,599		591,599	
STATE					
FEDERAL - C.D.		289,003		289,003	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,378,302		3,446,179	67,877

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1195	ADMINISTRATIVE MANAGER	D 002	10025	49,492-212,614	2	305,400
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	49,492-212,614	9	1,026,082
1270	PROJECT PLANNER (MA)	D 002	05481	60,998- 76,857	1	60,998
1271	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 46,050	2	322,753
1300	RESEARCH PROJECT COORDINA	D 002	0527A	49,492-212,614	10	712,492
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	74,435- 74,992	2	149,427
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	37,759
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	27,643- 70,567	3	103,801
1861	SECRETARY (OFFICE OF THE	D 002	05384	35,000- 71,397	2	102,093
1920	SENIOR SERVICE INSPECTOR	D 002	09709	39,926- 47,941	1	49,870
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	29,519- 43,420	5	181,657
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	43,574- 76,986	1	75,348
SUBTOTAL FOR OBJECT 001					39	3,127,680

POSITION SCHEDULE FOR U/A 380	39	3,127,680
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	641,575
TOTAL FOR U/A 380	47	3,769,255

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		169		5,229	5,060	
		101 PRINTING SUPPLIES				350	350	
		110 FOOD & FORAGE SUPPLIES		1,852		1,000	852-	
		117 POSTAGE		1,550		1,152	398-	
		199 DATA PROCESSING SUPPLIES		2,915		4,950	2,035	
SUBTOTAL FOR SUPPLYS&MATL				11,502		17,697	6,195	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		930		733	197-	
		314 OFFICE FURITURE				1,150	1,150	
		315 OFFICE EQUIPMENT				519	519	
		332 PURCH DATA PROCESSING EQUIPT		415		4,499	4,084	
		337 BOOKS-OTHER		3,257		1,000	2,257-	
SUBTOTAL FOR PROPTY&EQUIP				4,602		7,901	3,299	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		365		1,616	1,251	
		402 TELEPHONE & OTHER COMMUNICATNS				1,575	1,575	
		403 OFFICE SERVICES		7,482		7,300	182-	
		404 TRAVELING EXPENSES				195	195	
		407 MAINT & REP OF MOTOR VEH EQUIP				299	299	
		417 ADVERTISING				9,500	9,500	
		427 DATA PROCESSING SERVICES				100	100	
		451 NON OVERNIGHT TRVL EXP-GENERAL		310		8,628	8,318	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,150	1,150	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		6,000	4,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				10,657		36,863	26,206	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	8,400	1 8,400	
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	9,800	9,800	
		615 PRINTING CONTRACTS	1		1	15,219	15,219	
		622 TEMPORARY SERVICES	2	116	2	7,997	7,881	
		686 PROF SERV OTHER	1	1	1	13,001	13,000	
SUBTOTAL FOR CNTRCTL SVCS				6	117	7	54,417	1 54,300
SUBTOTAL FOR BUDGET CODE 3814				6	26,878	7	116,878	1 90,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR D/M FOR OPERATIONS			6	26,878	7	116,878	1	90,000
TOTAL FOR OFFICE OF OPERATIONS-OTPS			6	26,878	7	116,878	1	90,000

ADOPTED BUDGET - FY14
 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	5,016	26,878	5,016	116,878	90,000
FINANCIAL PLAN SAVINGS APPROPRIATION		26,878		116,878	90,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,878		116,878	90,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,878		116,878	90,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5650 LOFT BOARD P S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
		SUBTOTAL FOR F/T SALARIED	3		3				
		SUBTOTAL FOR BUDGET CODE 5650	3		3				
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	3		3				
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT									
03 UNSALARIED		031 UNSALARIED		74,012		74,012			
		SUBTOTAL FOR UNSALARIED		74,012		74,012			
		SUBTOTAL FOR BUDGET CODE 5630		74,012		74,012			
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR		74,012		74,012			
		TOTAL FOR SPECIAL ENFORCEMENT-PS	3	74,012	3	74,012			

ADOPTED BUDGET - FY14
 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	3	74,012	3	74,012	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	74,012	3	74,012	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,012	74,012	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	74,012	74,012	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 5654 LOFT BOARD OTPS										
30		PROPTY&EQUIP				8		8		
		302 TELECOMMUNICATIONS EQUIPMENT						8		
		SUBTOTAL FOR PROPTY&EQUIP				8		8		
		SUBTOTAL FOR BUDGET CODE 5654				8		8		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				8		8		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR										
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,275			4,695		580-
		117 POSTAGE			1,500			1,600		100
		199 DATA PROCESSING SUPPLIES			530			600		70
		SUBTOTAL FOR SUPPLYS&MATL			7,305			6,895		410-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			300			700		400
		315 OFFICE EQUIPMENT			22			142		120
		332 PURCH DATA PROCESSING EQUIPT			253			253		
		337 BOOKS-OTHER			6,820			5,100		1,720-
		SUBTOTAL FOR PROPTY&EQUIP			7,395			6,195		1,200-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			182			182		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		403 OFFICE SERVICES			822			822		
		412 RENTALS OF MISC.EQUIP			960			2,570		1,610
		451 NON OVERNIGHT TRVL EXP-GENERAL			711			711		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			170			170		
		453 OVERNIGHT TRVL EXP-GENERAL			150			400		250
		454 OVERNIGHT TRVL EXP-SPECIAL			250					250-
		SUBTOTAL FOR OTHR SER&CHR			3,745			5,355		1,610
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	18,559		1	18,559		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	1	18,559	1		18,559
		TOTAL FOR SPECIAL ENFORCEMENT-OTPS	1	18,567	1		18,567

ADOPTED BUDGET - FY14
 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		18,567		18,567	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,567		18,567	

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

ADOPTED BUDGET- FY14

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	970	77,417,973	924	74,480,502	2,937,471-
FINANCIAL PLAN SAVINGS	26-	3,165,853-	46-	3,076,144-	89,709
APPROPRIATION	944	74,252,120	878	71,404,358	2,847,762-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	52,131,552	52,349,284	217,732
OTHER CATEGORICAL	5,203,663	4,064,876	1,138,787-
CAPITAL FUNDS - I.F.A.	10,714,778	10,726,778	12,000
STATE	624,993	557,780	67,213-
FEDERAL - C.D.	1,457,061	1,658,061	201,000
FEDERAL - OTHER	2,469,312	519,658	1,949,654-
INTRA-CITY SALES	1,650,761	1,527,921	122,840-
TOTAL	74,252,120	71,404,358	2,847,762-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14

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	9,987,157	25,137,943	9,724,196	17,656,431	7,481,512-
FINANCIAL PLAN SAVINGS		319,228-		434,531	753,759
APPROPRIATION		24,818,715		18,090,962	6,727,753-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,638,644		12,129,066	490,422
OTHER CATEGORICAL		966,877		727,306	239,571-
CAPITAL FUNDS - I.F.A.		1,409,624		1,415,818	6,194
STATE		2,081,512		3,000	2,078,512-
FEDERAL - C.D.		3,689,586		3,565,927	123,659-
FEDERAL - OTHER		5,024,972		242,345	4,782,627-
INTRA-CITY SALES		7,500		7,500	
TOTAL		24,818,715		18,090,962	6,727,753-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	970	77,417,973	924	74,480,502	2,937,471-
FINANCIAL PLAN SAVINGS	26-	3,165,853-	46-	3,076,144-	89,709
APPROPRIATION	944	74,252,120	878	71,404,358	2,847,762-
OTPS					
TOTALS FOR OPERATING BUDGET		25,137,943		17,656,431	7,481,512-
FINANCIAL PLAN SAVINGS		319,228-		434,531	753,759
APPROPRIATION		24,818,715		18,090,962	6,727,753-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	970	102,555,916	924	92,136,933	10,418,983-
FINANCIAL PLAN SAVINGS	26-	3,485,081-	46-	2,641,613-	843,468
APPROPRIATION	944	99,070,835	878	89,495,320	9,575,515-
FUNDING					
CITY		63,770,196		64,478,350	708,154
OTHER CATEGORICAL		6,170,540		4,792,182	1,378,358-
CAPITAL FUNDS - I.F.A.		12,124,402		12,142,596	18,194
STATE		2,706,505		560,780	2,145,725-
FEDERAL - C.D.		5,146,647		5,223,988	77,341
FEDERAL - OTHER		7,494,284		762,003	6,732,281-
INTRA-CITY SALES		1,658,261		1,535,421	122,840-
TOTAL FUNDING		99,070,835		89,495,320	9,575,515-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,360,904			3,360,904-
		SUBTOTAL FOR F/T SALARIED		3,360,904			3,360,904-
		SUBTOTAL FOR BUDGET CODE E001		3,360,904			3,360,904-
BUDGET CODE: 0204 HAVA Funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000	
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	24		24		
		SUBTOTAL FOR AMT TO SCHED	24		24		
		SUBTOTAL FOR BUDGET CODE 0204	24	1,130,000	24	1,130,000	
		TOTAL FOR	24	4,490,904	24	1,130,000	3,360,904-
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							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,966,523	25	1,966,523			
SUBTOTAL FOR F/T SALARIED			25	1,966,523	25	1,966,523			
03 UNSALARIED		031 UNSALARIED		186,449		186,449			
SUBTOTAL FOR UNSALARIED				186,449		186,449			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008			
		047 OVERTIME		2,292,462		2,292,462			
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			
SUBTOTAL FOR ADD GRS PAY				2,381,075		2,381,075			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		324,000		24,000			300,000-
SUBTOTAL FOR FRINGE BENES				324,000		24,000			300,000-
SUBTOTAL FOR BUDGET CODE 0201			25	4,858,047	25	4,558,047			300,000-
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03 UNSALARIED		031 UNSALARIED		18,216,430		31,716,430			13,500,000
SUBTOTAL FOR UNSALARIED				18,216,430		31,716,430			13,500,000
SUBTOTAL FOR BUDGET CODE 3000				18,216,430		31,716,430			13,500,000
TOTAL FOR DEPARTMENTAL OPERATIONS			25	23,074,477	25	36,274,477			13,200,000
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	350,655	6	350,655			
SUBTOTAL FOR F/T SALARIED			6	350,655	6	350,655			
03 UNSALARIED		031 UNSALARIED		54,034		54,034			
SUBTOTAL FOR UNSALARIED				54,034		54,034			
SUBTOTAL FOR BUDGET CODE 0301			6	404,689	6	404,689			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR FINANCE OFFICE			6	404,689	6	404,689			
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									
BUDGET CODE: 0401 DATA PROCESSING OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,151,449	28	2,151,449			
SUBTOTAL FOR F/T SALARIED			28	2,151,449	28	2,151,449			
03 UNSALARIED		031 UNSALARIED		275,000		275,000			
SUBTOTAL FOR UNSALARIED				275,000		275,000			
SUBTOTAL FOR BUDGET CODE 0401			28	2,426,449	28	2,426,449			
TOTAL FOR DATA PROCESSING			28	2,426,449	28	2,426,449			
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN									
BUDGET CODE: 0501 BROOKLYN OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,514,892	69	2,514,892			
SUBTOTAL FOR F/T SALARIED			69	2,514,892	69	2,514,892			
03 UNSALARIED		031 UNSALARIED		189,779		189,779			
SUBTOTAL FOR UNSALARIED				189,779		189,779			
SUBTOTAL FOR BUDGET CODE 0501			69	2,704,671	69	2,704,671			
TOTAL FOR CHIEF CLERK - BROOKLYN			69	2,704,671	69	2,704,671			
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS									
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,942,709	54	1,942,709			
SUBTOTAL FOR F/T SALARIED			54	1,942,709	54	1,942,709			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		174,671		174,671			
		SUBTOTAL FOR UNSALARIED		174,671		174,671			
		SUBTOTAL FOR BUDGET CODE 0601	54	2,117,380	54	2,117,380			
		TOTAL FOR CHIEF CLERK - QUEENS	54	2,117,380	54	2,117,380			
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX									
BUDGET CODE: 0701 BRONX OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,684,073	43	1,684,073			
		SUBTOTAL FOR F/T SALARIED	43	1,684,073	43	1,684,073			
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602			
		SUBTOTAL FOR OTH SALARIED		602		602			
03 UNSALARIED		031 UNSALARIED		195,814		195,814			
		SUBTOTAL FOR UNSALARIED		195,814		195,814			
		SUBTOTAL FOR BUDGET CODE 0701	43	1,880,489	43	1,880,489			
		TOTAL FOR CHIEF CLERK - BRONX	43	1,880,489	43	1,880,489			
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN									
BUDGET CODE: 0801 NEW YORK OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,131,422	57	2,131,422			
		SUBTOTAL FOR F/T SALARIED	57	2,131,422	57	2,131,422			
03 UNSALARIED		031 UNSALARIED		341,880		341,880			
		SUBTOTAL FOR UNSALARIED		341,880		341,880			
		SUBTOTAL FOR BUDGET CODE 0801	57	2,473,302	57	2,473,302			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CHIEF CLERK - MANHATTAN		57	2,473,302	57	2,473,302	
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND						
BUDGET CODE: 0901 STATEN ISLAND OFFICE						
01 F/T SALARIED 001 FULL YEAR POSITIONS		21	912,414	21	912,414	
SUBTOTAL FOR F/T SALARIED		21	912,414	21	912,414	
03 UNSALARIED 031 UNSALARIED			98,487		98,487	
SUBTOTAL FOR UNSALARIED			98,487		98,487	
SUBTOTAL FOR BUDGET CODE 0901		21	1,010,901	21	1,010,901	
TOTAL FOR CHIEF CLERK - RICHMOND		21	1,010,901	21	1,010,901	
TOTAL FOR PERSONAL SERVICES		329	40,839,559	329	50,678,655	9,839,096

ADOPTED BUDGET - FY14
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	329	40,839,559	329	50,678,655	9,839,096
FINANCIAL PLAN SAVINGS	6-	14,779,627	17	12,438,692	2,340,935-
APPROPRIATION	323	55,619,186	346	63,117,347	7,498,161

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,258,282		63,117,347	10,859,065
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,360,904			3,360,904-
INTRA-CITY SALES					
TOTAL		55,619,186		63,117,347	7,498,161

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY14	

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

OBJECT: 001 FULL YEAR POSITIONS						
1102	DIRECTOR, PUBLIC AFFAIRS	D 003	94408	49,492-212,614	1	97,893
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	69,711- 90,257	11	786,326
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	49,492-212,614	1	155,478
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	49,492-212,614	1	152,899
1108	VOTER REGISTRATION ACTIVI	D 003	94407	68,528- 78,733	1	84,842
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	49,492-212,614	2	239,655
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	99,086-116,617	4	448,937
1112	COMPUTER OPERATOR (BOARD	D 003	94389	40,500- 56,606	2	81,000
1114	PROJECT COORDINATOR OF EL	D 003	94412	81,396- 81,396	7	615,355
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	75,243- 81,239	1	100,464
1116	SENIOR SYSTEMS ANALYSTS (	D 003	94388	91,734- 91,734	1	98,652
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	59,052- 71,947	9	627,791
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	113,433
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	101,988
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	110,354
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	49,492-212,614	1	108,055
1130	FINANCE OFFICER	D 003	94214	55,871- 55,871	1	94,630
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	23	1,240,985
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	50,703- 50,703	17	903,844
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	108,294
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	92,101
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	2	182,430
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	107,735
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	49,492-212,614	1	101,588
1150	ASSISTANT FINANCE OFFICER	D 003	94215	50,703- 50,703	2	111,916
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	48	2,161,024
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	20	879,570
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	42,659- 42,659	8	350,990
1170	DIRECTOR OF EQUIPMENT	D 003	94208	55,871- 55,871	3	206,911
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	49,492-212,614	2	263,364
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	48,799- 48,799	2	99,402
1180	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	7	250,477
1182	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	96,786
1183	CLERK TO THE BOARD (BOARD	D 003	94216	29,323- 29,323	1	57,193
1184	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	6	179,623
1186	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,740
1187	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,323
1188	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	60,589
1189	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	6	179,729
1190	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	27,927
1191	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	89,767

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1192	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,537
1193	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	8	244,093
1194	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	63,526
1195	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	98,403
1198	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	120,972
1201	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	9	266,139
1202	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	110,361
1203	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	3	90,019
1205	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	11	341,072
1206	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	29,922
1211	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	5	152,454
1212	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	4	125,792
1214	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	1	32,607
1215	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	2	64,563
1217	CLERK TO THE BOARD	D 003	94216	29,323- 29,323	8	255,275
1236	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	135,517
1237	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	131,455
1238	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	10	316,176
1239	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	64,131
1240	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,548
1242	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	33,306
1243	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	69,511
1244	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	35,566
1245	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	71,003
1246	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	68,558
1247	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	34,606
1248	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	3	90,264
1249	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	2	74,636
1250	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	5	171,251
1251	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	4	139,357
1253	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	1	28,655
1254	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	7	216,830
1255	VOTING MACHINE TECHNICIAN	D 003	94210	30,088- 30,088	7	233,588
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	37,017- 37,017	1	45,820
SUBTOTAL FOR OBJECT 001					335	15,919,573

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				335	15,919,573
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				11	522,732
	TOTAL FOR U/A 001				346	16,442,305

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,217					20,217-
	SUBTOTAL FOR PROPTY&EQUIP			20,217					20,217-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		210,000					210,000-
	SUBTOTAL FOR OTHR SER&CHR			210,000					210,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,018,362					1,018,362-
	SUBTOTAL FOR CNTRCTL SVCS			1,018,362					1,018,362-
	SUBTOTAL FOR BUDGET CODE E002			1,248,579					1,248,579-
BUDGET CODE: 0205 HAVA Outreach									
60	CNTRCTL SVCS	686 PROF SERV OTHER		300,000					300,000-
	SUBTOTAL FOR CNTRCTL SVCS			300,000					300,000-
	SUBTOTAL FOR BUDGET CODE 0205			300,000					300,000-
BUDGET CODE: 0206 Polling Place Access Improvement Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		322,924		558,874			235,950
	SUBTOTAL FOR PROPTY&EQUIP			322,924		558,874			235,950
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		78,361					78,361-
		671 TRAINING PRGM CITY EMPLOYEES		3,800		3,000			800-
	SUBTOTAL FOR CNTRCTL SVCS			82,161		3,000			79,161-
	SUBTOTAL FOR BUDGET CODE 0206			405,085		561,874			156,789
BUDGET CODE: 0207 NYS Voting Access									
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		30,185					30,185-
		400 CONTRACTUAL SERVICES-GENERAL				1,153,264			1,153,264
	SUBTOTAL FOR OTHR SER&CHR			30,185		1,153,264			1,123,079
	SUBTOTAL FOR BUDGET CODE 0207			30,185		1,153,264			1,123,079

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
TOTAL FOR					1,983,849		1,715,138		268,711-	
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		500,000		500,000			
		101	PRINTING SUPPLIES		260,000		260,000			
		106	MOTOR VEHICLE FUEL		39,000		24,000			15,000-
		117	POSTAGE		4,772,475		2,702,475			2,070,000-
		199	DATA PROCESSING SUPPLIES		210,000		210,000			
		SUBTOTAL FOR SUPPLYS&MATL			5,868,409		3,783,409			2,085,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		805,000		150,000			655,000-
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000			
		305	MOTOR VEHICLES		35,000					35,000-
		314	OFFICE FURITURE		250,000		250,000			
		315	OFFICE EQUIPMENT		80,000		50,000			30,000-
		319	SECURITY EQUIPMENT		95,000		95,000			
		332	PURCH DATA PROCESSING EQUIPT		498,108		210,000			288,108-
		337	BOOKS-OTHER		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP			1,808,108		800,000			1,008,108-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		798,730		412,838			385,892-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		17,020		10,020			7,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		148,027					148,027-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		1,000,000		1,000,000			
		402	TELEPHONE & OTHER COMMUNICATNS		300,000		300,000			
		403	OFFICE SERVICES		200,000		100,000			100,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		10,500		500			10,000-
		412	RENTALS OF MISC.EQUIP		550,000		400,000			150,000-
		417	ADVERTISING		620,000		400,000			220,000-
		856001	42C HEAT LIGHT & POWER		841,698		1,084,586			242,888
		856001	42G DATA PROCESSING SERVICES		111,748		111,748			
		427	DATA PROCESSING SERVICES		15,000		15,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600			
		453 OVERNIGHT TRVL EXP-GENERAL		7,100		7,100			
		454 OVERNIGHT TRVL EXP-SPECIAL		18,100		8,100			10,000-
		499 OTHER EXPENSES - GENERAL		541,197		1,016,197			475,000
		SUBTOTAL FOR OTHR SER&CHR		5,202,920		4,889,889			313,031-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	8,539,000	2	1,500,000			7,039,000-
		602 TELECOMMUNICATIONS MAINT	8	1,000	8	1,000			
		608 MAINT & REP GENERAL	1	1,132	1	1,132			
		612 OFFICE EQUIPMENT MAINTENANCE	2	270,000	2	220,000			50,000-
		613 DATA PROCESSING EQUIPMENT	1	687,000	1	200,000			487,000-
		615 PRINTING CONTRACTS	9	16,117,473	9	17,007,500			890,027
		619 SECURITY SERVICES	1	200,000	1	200,000			
		624 CLEANING SERVICES	1	100,000	1	100,000			
		633 TRANSPORTATION EXPENDITURES	9	5,000,000	9	2,750,000			2,250,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	190,000	1	190,000			
		682 PROF SERV LEGAL SERVICES	1	150,000	1	150,000			
		686 PROF SERV OTHER	1	315,000	1	100,000			215,000-
		SUBTOTAL FOR CNTRCTL SVCS	37	31,570,605	37	22,419,632			9,150,973-
		SUBTOTAL FOR BUDGET CODE 0201	37	44,450,042	37	31,892,930			12,557,112-
BUDGET CODE: 0202 ELECTION PAYMENTS									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		700,000		300,000			400,000-
		499 OTHER EXPENSES - GENERAL		100,000		1,500,000			1,400,000
		SUBTOTAL FOR OTHR SER&CHR		800,000		1,800,000			1,000,000
		SUBTOTAL FOR BUDGET CODE 0202		800,000		1,800,000			1,000,000
BUDGET CODE: 0209 Voter Education Grant									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				604,058			604,058
		SUBTOTAL FOR OTHR SER&CHR				604,058			604,058
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		100,880					100,880-
		671 TRAINING PRGM CITY EMPLOYEES		5,006					5,006-
		686 PROF SERV OTHER		957,421		414,976			542,445-
		SUBTOTAL FOR CNTRCTL SVCS		1,063,307		414,976			648,331-
		SUBTOTAL FOR BUDGET CODE 0209		1,063,307		1,019,034			44,273-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEPARTMENTAL OPERATIONS			37	46,313,349	37	34,711,964	11,601,385-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS				19,477,720		20,296,973	819,253
SUBTOTAL FOR OTHR SER&CHR				19,477,720		20,296,973	819,253
SUBTOTAL FOR BUDGET CODE 0203				19,477,720		20,296,973	819,253
TOTAL FOR FINANCE OFFICE				19,477,720		20,296,973	819,253
TOTAL FOR OTHER THAN PERSONAL SERVICES			37	67,774,918	37	56,724,075	11,050,843-

ADOPTED BUDGET - FY14
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	21,512,062	67,774,918	22,003,099	56,724,075	11,050,843-
FINANCIAL PLAN SAVINGS		3,966,135-		16,150,865	20,117,000
APPROPRIATION		63,808,783		72,874,940	9,066,157

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,061,627		70,140,768	9,079,141
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,093,492		2,172,298	1,078,806
FEDERAL - C.D.					
FEDERAL - OTHER		1,653,664		561,874	1,091,790-
INTRA-CITY SALES					
TOTAL		63,808,783		72,874,940	9,066,157

ADOPTED BUDGET- FY14

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	329	40,839,559	329	50,678,655	9,839,096
FINANCIAL PLAN SAVINGS	6-	14,779,627	17	12,438,692	2,340,935-
APPROPRIATION	323	55,619,186	346	63,117,347	7,498,161

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	52,258,282	63,117,347	10,859,065
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,360,904		3,360,904-
INTRA-CITY SALES			
TOTAL	55,619,186	63,117,347	7,498,161
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14

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	21,512,062	67,774,918	22,003,099	56,724,075	11,050,843-
FINANCIAL PLAN SAVINGS		3,966,135-		16,150,865	20,117,000
APPROPRIATION		63,808,783		72,874,940	9,066,157

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,061,627		70,140,768	9,079,141
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,093,492		2,172,298	1,078,806
FEDERAL - C.D.					
FEDERAL - OTHER		1,653,664		561,874	1,091,790-
INTRA-CITY SALES					
TOTAL		63,808,783		72,874,940	9,066,157
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	40,839,559	329	50,678,655	9,839,096
FINANCIAL PLAN SAVINGS	6-	14,779,627	17	12,438,692	2,340,935-
APPROPRIATION	323	55,619,186	346	63,117,347	7,498,161
OTPS					
TOTALS FOR OPERATING BUDGET		67,774,918		56,724,075	11,050,843-
FINANCIAL PLAN SAVINGS		3,966,135-		16,150,865	20,117,000
APPROPRIATION		63,808,783		72,874,940	9,066,157
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	108,614,477	329	107,402,730	1,211,747-
FINANCIAL PLAN SAVINGS	6-	10,813,492	17	28,589,557	17,776,065
APPROPRIATION	323	119,427,969	346	135,992,287	16,564,318
FUNDING					
CITY		113,319,909		133,258,115	19,938,206
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,093,492		2,172,298	1,078,806
FEDERAL - C.D.					
FEDERAL - OTHER		5,014,568		561,874	4,452,694-
INTRA-CITY SALES					
TOTAL FUNDING		119,427,969		135,992,287	16,564,318

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,495		12,495			
SUBTOTAL FOR F/T SALARIED				12,495		12,495			
SUBTOTAL FOR BUDGET CODE 2001				12,495		12,495			
TOTAL FOR				12,495		12,495			
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,011,379	88	6,623,205	2		611,826
SUBTOTAL FOR F/T SALARIED				86	6,011,379	88	6,623,205	2	611,826
03 UNSALARIED		031 UNSALARIED		384,308		384,308			
SUBTOTAL FOR UNSALARIED					384,308		384,308		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		10,848		10,848			
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY					106,898		106,898		
SUBTOTAL FOR BUDGET CODE 1000				86	6,502,585	88	7,114,411	2	611,826
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264		3,264			
SUBTOTAL FOR F/T SALARIED					3,264		3,264		
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED					409		409		
SUBTOTAL FOR BUDGET CODE 2000					3,673		3,673		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			86	6,506,258	88	7,118,084	2	611,826
TOTAL FOR PERSONAL SERVICES			86	6,518,753	88	7,130,579	2	611,826

ADOPTED BUDGET - FY14
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	86	6,518,753	88	7,130,579	611,826
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	7,074,598	91	7,686,424	611,826

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,074,598	7,686,424	611,826
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,074,598	7,686,424	611,826

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1006	EXECUTIVE AGENCY COUNSEL	D 004	95005	49,492-212,614	1	175,636
1100	EXECUTIVE DIRECTOR	D 004	94465	49,492-212,614	1	201,749
1105	ADMINISTRATIVE STAFF ANAL	D 004	10026	49,492-212,614	1	113,027
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	49,492-212,614	1	123,225
1117	SECRETARY TO THE EXECUTIV	D 004	06463	48,692- 69,576	1	92,839
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	49,492-212,614	4	469,412
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	26,915- 84,811	48	3,090,009
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	53,296-124,869	9	664,699
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 61,776	13	767,391
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162-105,465	4	391,523
	SUBTOTAL FOR OBJECT 001				83	6,089,510

	POSITION SCHEDULE FOR U/A 001				83	6,089,510
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				8	586,941
	TOTAL FOR U/A 001				91	6,676,451

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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		160,189		180,000		19,811
			106 MOTOR VEHICLE FUEL		2,000		3,000		1,000
			117 POSTAGE		100,000		2,550,000		2,450,000
			199 DATA PROCESSING SUPPLIES		120,000		165,000		45,000
			SUBTOTAL FOR SUPPLYS&MATL		394,189		2,910,000		2,515,811
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		72,988		98,000		25,012
			314 OFFICE FURITURE		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		170,000		446,000		276,000
			337 BOOKS-OTHER		85,000		85,000		
			SUBTOTAL FOR PROPTY&EQUIP		337,988		639,000		301,012
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		99,811		99,811		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
			403 OFFICE SERVICES		20,000		20,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,200,000		1,200,000		
			412 RENTALS OF MISC.EQUIP		120,000		120,000		
			417 ADVERTISING		27,500		400,000		372,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		40,000		30,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		1,517,311		1,879,811		362,500
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,000	1	1,960,000		1,760,000
			602 TELECOMMUNICATIONS MAINT	1	55,000	1	81,000		26,000
			612 OFFICE EQUIPMENT MAINTENANCE	8	8,000	8	8,000		
			613 DATA PROCESSING EQUIPMENT	9	70,000	9	90,000		20,000
			615 PRINTING CONTRACTS	1	300,000	1	3,900,000		3,600,000
			622 TEMPORARY SERVICES	1	25,000	1	50,000		25,000
			633 TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	100,000	1	120,000		20,000
			682 PROF SERV LEGAL SERVICES	1	280,000	1	240,000		40,000-
			684 PROF SERV COMPUTER SERVICES	2	200,000	2	225,000		25,000
			686 PROF SERV OTHER	1	609,512	1	1,070,189		460,677
			SUBTOTAL FOR CNTRCTL SVCS	27	1,852,512	27	7,749,189		5,896,677
			SUBTOTAL FOR BUDGET CODE 2000	27	4,102,000	27	13,178,000		9,076,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			27	4,102,000	27	13,178,000	9,076,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	4,102,000	27	13,178,000	9,076,000

ADOPTED BUDGET - FY14
 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	1,316,811	4,102,000	1,316,811	13,178,000	9,076,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,102,000		13,178,000	9,076,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,102,000		13,178,000	9,076,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,102,000		13,178,000	9,076,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:										
BUDGET CODE: 3000 ELECTION FUNDING										
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			1,000,000			51,000,000		50,000,000
		SUBTOTAL FOR FXD MIS CHGS			1,000,000			51,000,000		50,000,000
		SUBTOTAL FOR BUDGET CODE 3000			1,000,000			51,000,000		50,000,000
		TOTAL FOR			1,000,000			51,000,000		50,000,000
		TOTAL FOR ELECTION FUNDING			1,000,000			51,000,000		50,000,000

ADOPTED BUDGET - FY14
 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		51,000,000	50,000,000
FINANCIAL PLAN SAVINGS APPROPRIATION		1,000,000		51,000,000	50,000,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,000,000		51,000,000	50,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,000,000		51,000,000	50,000,000

ADOPTED BUDGET- FY14
 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	86	6,518,753	88	7,130,579	611,826
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	7,074,598	91	7,686,424	611,826

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,074,598	7,686,424	611,826
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 7,074,598 7,686,424 611,826

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	1,316,811	5,102,000	1,316,811	64,178,000	59,076,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,102,000		64,178,000	59,076,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,102,000		64,178,000	59,076,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,102,000		64,178,000	59,076,000
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,518,753	88	7,130,579	611,826
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	7,074,598	91	7,686,424	611,826
OTPS					
TOTALS FOR OPERATING BUDGET		5,102,000		64,178,000	59,076,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,102,000		64,178,000	59,076,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	11,620,753	88	71,308,579	59,687,826
FINANCIAL PLAN SAVINGS	3	555,845	3	555,845	
APPROPRIATION	89	12,176,598	91	71,864,424	59,687,826
FUNDING					
CITY		12,176,598		71,864,424	59,687,826
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		12,176,598		71,864,424	59,687,826

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,982,986	41	3,755,216			772,230
		SUBTOTAL FOR F/T SALARIED	41	2,982,986	41	3,755,216			772,230
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		170,000		100,000			70,000-
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		250,645		180,645			70,000-
		SUBTOTAL FOR BUDGET CODE 1000	41	3,234,391	41	3,936,621			702,230
		TOTAL FOR OPERATIONS	41	3,234,391	41	3,936,621			702,230
		TOTAL FOR PERSONAL SERVICE	41	3,234,391	41	3,936,621			702,230

ADOPTED BUDGET - FY14
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	41	3,234,391	41	3,936,621	702,230
FINANCIAL PLAN SAVINGS APPROPRIATION	41	3,234,391	41	3,936,621	702,230

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,234,391	3,936,621	702,230
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	3,234,391	3,936,621	702,230
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHIEF ACTUARY	D 008	40735	53,373-212,614	1	245,757
1180	ADMINISTRATIVE ACTUARY	D 008	82985	49,492-212,614	5	761,102
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	49,492-212,614	1	98,118
1214	ADMINISTRATIVE ACTUARY	D 008	82985	49,492-212,614	1	116,781
1216	ACTUARIAL SPECIALIST LEVE	D 008	40731	44,048- 75,555	4	316,869
1227	ACTUARY	D 008	40710	32,437- 42,364	20	1,200,706
1228	PROCUREMENT ANALYST	D 008	12158	38,595- 85,053	1	44,232
1250	SECRETARY (LEVELS 1A,2A,3	D 008	10252	28,588- 52,966	2	112,675
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 52,966	1	41,730
SUBTOTAL FOR OBJECT 001					36	2,937,970

POSITION SCHEDULE FOR U/A 100					36	2,937,970
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	408,051
TOTAL FOR U/A 100					41	3,346,021

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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		20,611		15,611		5,000-
			101 PRINTING SUPPLIES		7,100		3,000		4,100-
			117 POSTAGE		1,400		2,200		800
			199 DATA PROCESSING SUPPLIES		50,000		30,000		20,000-
			SUBTOTAL FOR SUPPLYS&MATL		81,111		52,811		28,300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000		2,000
			314 OFFICE FURITURE		91		91		
			315 OFFICE EQUIPMENT		4,052		3,052		1,000-
			332 PURCH DATA PROCESSING EQUIPT		11,700		18,000		6,300
			337 BOOKS-OTHER		15,000		10,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		30,843		33,143		2,300
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		47,763		47,763		
			400 CONTRACTUAL SERVICES-GENERAL		3,500		5,500		2,000
			402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
			403 OFFICE SERVICES		12,000		12,000		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		789,628		803,649		14,021
			412 RENTALS OF MISC.EQUIP		13,644		11,644		2,000-
			417 ADVERTISING				5,000		5,000
		856001	42C HEAT LIGHT & POWER		51,039		52,530		1,491
			423 HEAT LIGHT & POWER		1		1		
			432 LEASING OF DATA PROC EQUIP		3,000		3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,700		1,700		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		936,275		956,787		20,512
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
			608 MAINT & REP GENERAL	1	2,500	1	4,500		2,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309		
			613 DATA PROCESSING EQUIPMENT	1	29,500	1	17,500		12,000-
			622 TEMPORARY SERVICES	2	76,400	2	1,400		75,000-
			624 CLEANING SERVICES	1	24,000	1	24,000		
			655 MENTAL HYGIENE SERVICES	1	2,000	1	2,000		
			681 PROF SERV ACCTING & AUDITING	2	1,370,594	2	1,208,594		162,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	1,507,303	10	1,261,303	246,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		22,558		17,558	5,000-
SUBTOTAL FOR FXD MIS CHGS				22,558		17,558	5,000-
SUBTOTAL FOR BUDGET CODE 2000			10	2,578,090	10	2,321,602	256,488-
TOTAL FOR OPERATIONS			10	2,578,090	10	2,321,602	256,488-
TOTAL FOR OTHER THAN PERSONAL SERVICE			10	2,578,090	10	2,321,602	256,488-

ADOPTED BUDGET - FY14
 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	890,430	2,578,090	905,942	2,321,602	256,488-
FINANCIAL PLAN SAVINGS				200,000	200,000
APPROPRIATION		2,578,090		2,521,602	56,488-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,578,090		2,521,602	56,488-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,578,090		2,521,602	56,488-

ADOPTED BUDGET- FY14

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	41	3,234,391	41	3,936,621	702,230
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,234,391	41	3,936,621	702,230

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,234,391	3,936,621	702,230
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,234,391	3,936,621	702,230
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14

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	890,430	2,578,090	905,942	2,321,602	256,488-
FINANCIAL PLAN SAVINGS				200,000	200,000
APPROPRIATION		2,578,090		2,521,602	56,488-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,578,090		2,521,602	56,488-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,578,090		2,521,602	56,488-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	41	3,234,391	41	3,936,621	702,230
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	3,234,391	41	3,936,621	702,230
OTPS					
TOTALS FOR OPERATING BUDGET		2,578,090		2,321,602	256,488-
FINANCIAL PLAN SAVINGS				200,000	200,000
APPROPRIATION		2,578,090		2,521,602	56,488-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	5,812,481	41	6,258,223	445,742
FINANCIAL PLAN SAVINGS				200,000	200,000
APPROPRIATION	41	5,812,481	41	6,458,223	645,742
FUNDING					
CITY		5,812,481		6,458,223	645,742
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,812,481		6,458,223	645,742

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	3,637,463	59	3,707,980	70,517
SUBTOTAL FOR F/T SALARIED			59	3,637,463	59	3,707,980	70,517
03 UNSALARIED		031 UNSALARIED		156,265		156,265	
SUBTOTAL FOR UNSALARIED				156,265		156,265	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				22,066		22,066	
SUBTOTAL FOR BUDGET CODE 0101			59	3,815,794	59	3,886,311	70,517
BUDGET CODE: 0114 East River Blueway Trail							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,000			45,000-
SUBTOTAL FOR F/T SALARIED				45,000			45,000-
SUBTOTAL FOR BUDGET CODE 0114				45,000			45,000-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			59	3,860,794	59	3,886,311	25,517
TOTAL FOR PERSONAL SERVICES			59	3,860,794	59	3,886,311	25,517

ADOPTED BUDGET - FY14
 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	3,860,794	59	3,886,311	25,517
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,860,794	56	3,712,311	148,483-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,815,794		3,712,311	103,483-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,000			45,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,860,794		3,712,311	148,483-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	COMMUNITY PLANNING BOARD	D 010	22117	38,808- 46,818	1	45,615
1100	BOROUGH PRESIDENT	D 010	12994	45,758-196,574	31	2,168,596
1111	ADMINISTRATIVE MANAGER	D 010	10025	49,492-212,614	2	155,712
1175	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	5	324,098
1181	ASSISTANT TO THE PRESIDEN	D 010	13210	40,000-105,418	1	99,290
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	49,492- 89,999	3	170,041
1260	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	2	100,352
1265	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	7	374,168
1270	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	1	85,712
1400	COMPUTER OPERATIONS MANAG	D 010	10074	49,492-212,614	1	62,400
	SUBTOTAL FOR OBJECT 001				54	3,585,984

	POSITION SCHEDULE FOR U/A 001				54	3,585,984
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	132,814
	TOTAL FOR U/A 001				56	3,718,798

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
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	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,123			8,123		
			100 SUPPLIES + MATERIALS - GENERAL		12,062					12,062-
			101 PRINTING SUPPLIES		132			5,459		5,327
			106 MOTOR VEHICLE FUEL		8,000					8,000-
			110 FOOD & FORAGE SUPPLIES		1,600					1,600-
			117 POSTAGE		15,026					15,026-
			199 DATA PROCESSING SUPPLIES		750					750-
			SUBTOTAL FOR SUPPLY&MATL		45,693			13,582		32,111-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,170					1,170-
			332 PURCH DATA PROCESSING EQUIPT		1,498					1,498-
			337 BOOKS-OTHER		4,945					4,945-
			SUBTOTAL FOR PROPTY&EQUIP		7,613					7,613-
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		14,590					14,590-
			400 CONTRACTUAL SERVICES-GENERAL		9,043					9,043-
			402 TELEPHONE & OTHER COMMUNICATNS		16,000					16,000-
			403 OFFICE SERVICES		1,028					1,028-
			412 RENTALS OF MISC.EQUIP		43,411					43,411-
			414 RENTALS - LAND BLDGS & STRUCTS		72,150			92,150		20,000
			417 ADVERTISING		1,035					1,035-
		856001	42C HEAT LIGHT & POWER		79,881			71,450		8,431-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		783					783-
			453 OVERNIGHT TRVL EXP-GENERAL		289					289-
			454 OVERNIGHT TRVL EXP-SPECIAL		85					85-
			460 SPECIAL EXPENSE		59,893			448,700		388,807
			SUBTOTAL FOR OTHR SER&CHR		395,645			709,757		314,112
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	258				1-	258-
			608 MAINT & REP GENERAL	1	6,165				1-	6,165-
			615 PRINTING CONTRACTS	1	1,900				1-	1,900-
			683 PROF SERV ENGINEER & ARCHITECT	1	40,275				1-	40,275-
			684 PROF SERV COMPUTER SERVICES	1	5,493				1-	5,493-
			SUBTOTAL FOR CNRCTL SVCS	5	54,091				5-	54,091-
			SUBTOTAL FOR BUDGET CODE 0102	5	503,042			723,339	5-	220,297

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0106 PROJECT SNAP-UP							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700	
		SUBTOTAL FOR OTHR SER&CHR		717		717	
		SUBTOTAL FOR BUDGET CODE 0106		717		717	
BUDGET CODE: 0114 East River Blueway Trail							
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		12,332			12,332-
		686 PROF SERV OTHER	1	231,057		1-	231,057-
		SUBTOTAL FOR CNTRCTL SVCS	1	243,389		1-	243,389-
		SUBTOTAL FOR BUDGET CODE 0114	1	243,389		1-	243,389-
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	6	747,148		6-	23,092-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	747,148		6-	23,092-

ADOPTED BUDGET - FY14
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	200,051	747,148	177,030	724,056	23,092-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		747,148		615,328	131,820-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		503,759		615,328	111,569
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		243,389			243,389-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		747,148		615,328	131,820-

ADOPTED BUDGET- FY14
 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	3,860,794	59	3,886,311	25,517
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,860,794	56	3,712,311	148,483-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,815,794	3,712,311	103,483-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	45,000		45,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,860,794 3,712,311 148,483-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	200,051	747,148	177,030	724,056	23,092-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		747,148		615,328	131,820-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		503,759		615,328	111,569
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		243,389			243,389-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		747,148		615,328	131,820-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	3,860,794	59	3,886,311	25,517
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	3,860,794	56	3,712,311	148,483-
OTPS					
TOTALS FOR OPERATING BUDGET		747,148		724,056	23,092-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		747,148		615,328	131,820-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	4,607,942	59	4,610,367	2,425
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	4,607,942	56	4,327,639	280,303-
FUNDING					
CITY		4,319,553		4,327,639	8,086
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		288,389			288,389-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,607,942		4,327,639	280,303-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000					30,000-
SUBTOTAL FOR F/T SALARIED				30,000					30,000-
SUBTOTAL FOR BUDGET CODE 0110				30,000					30,000-
BUDGET CODE: 0120 Re-Entry Task Force									
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-
03 UNSALARIED		031 UNSALARIED		16,000					16,000-
SUBTOTAL FOR UNSALARIED					16,000				16,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,670					29,670-
SUBTOTAL FOR FRINGE BENES					29,670				29,670-
SUBTOTAL FOR BUDGET CODE 0120				1	94,170		1-		94,170-
TOTAL FOR				1	124,170		1-		124,170-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,622,069	9	2,652,906			30,837
SUBTOTAL FOR F/T SALARIED				9	2,622,069	9	2,652,906		30,837
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		3,420		3,420			
SUBTOTAL FOR AMT TO SCHED					3,420		3,420		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0101			9	2,664,707	9	2,695,544			30,837	
BUDGET CODE: 0102 ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	348,473	12	348,473				
SUBTOTAL FOR F/T SALARIED			12	348,473	12	348,473				
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	363,195	12	363,195				
BUDGET CODE: 0103 TOPOGRAPHIC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	960,433	19	960,433				
SUBTOTAL FOR F/T SALARIED			19	960,433	19	960,433				
03 UNSALARIED		031 UNSALARIED		41		41				
SUBTOTAL FOR UNSALARIED				41		41				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768				
SUBTOTAL FOR ADD GRS PAY				3,768		3,768				
SUBTOTAL FOR BUDGET CODE 0103			19	964,242	19	964,242				
BUDGET CODE: 0104 COMMUNITY RELATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,758,308	43	1,758,308				
SUBTOTAL FOR F/T SALARIED			43	1,758,308	43	1,758,308				
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	1,763,058	43	1,763,058				
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,817	3	212,817				
SUBTOTAL FOR F/T SALARIED			3	212,817	3	212,817				
SUBTOTAL FOR BUDGET CODE 0107			3	212,817	3	212,817				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0117 ROBERT WOOD JOHNSON GRANT						
01 F/T SALARIED	001 FULL YEAR POSITIONS		20,000			20,000-
	SUBTOTAL FOR F/T SALARIED		20,000			20,000-
	SUBTOTAL FOR BUDGET CODE 0117		20,000			20,000-
TOTAL FOR OFFICE OF THE BOROUGH PRES		86	5,988,019	86	5,998,856	10,837
TOTAL FOR PERSONAL SERVICES		87	6,112,189	86	5,998,856	1- 113,333-

ADOPTED BUDGET - FY14
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	87	6,112,189	86	5,998,856	113,333-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,471,226	69	4,357,893	113,333-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,327,056		4,357,893	30,837
OTHER CATEGORICAL		20,000			20,000-
CAPITAL FUNDS - I.F.A.					
STATE		94,170			94,170-
FEDERAL - C.D.					
FEDERAL - OTHER		30,000			30,000-
INTRA-CITY SALES					
TOTAL		4,471,226		4,357,893	113,333-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 011	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	49,492-212,614	1	152,880
1110	SPECIAL ASSISTANT TO THE	D 011	03647	49,492-212,614	1	108,160
1111	SPECIAL ASSISTANT TO THE	D 011	03647	49,492-212,614	1	83,200
1115	EXECUTIVE ASSISTANT	D 011	13231	49,492-212,614	1	150,600
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	49,492-212,614	1	80,625
1121	ADMINISTRATIVE MANAGER	D 011	10025	49,492-212,614	7	661,245
1122	ADMINISTRATIVE ARCHITECT	D 011	10004	49,492-212,614	1	69,050
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	53,373-212,614	1	53,500
1132	PUBLIC INFORMATION OFFICE	D 011	60808	49,492-212,614	1	80,000
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 88,649	1	70,771
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	45,978- 75,630	1	52,055
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	40,000-105,418	2	120,120
1156	ASSISTANT TO THE PRESIDEN	D 011	05106	45,000- 55,000	2	104,500
1165	SECRETARY TO THE PRESIDEN	D 011	12882	65,121-107,078	1	107,078
1167	ADMINISTRATIVE CITY PLANN	D 011	10053	49,492-212,614	1	70,861
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	47,270-153,151	1	101,362
1191	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	13	815,031
1192	COMMUNITY ASSOCIATE	D 011	56057	37,072- 53,788	8	406,131
1193	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	1	55,644
1194	COMMUNITY LIAISON WORKER	D 011	56093	31,584- 71,340	2	89,500
1200	SECRETARY TO THE DEPUTY B	D 011	12885	41,554- 41,554	1	66,447
1201	SECRETARY TO THE EXCUTIVE	D 011	05108	53,844- 53,844	1	64,000
1203	SECRETARY TO ASSISTANT TO	D 011	05107	53,844- 53,844	1	88,315
1245	COMMUNITY ASSISTANT	D 011	56056	31,454- 35,573	1	34,605
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 52,966	2	82,780
SUBTOTAL FOR OBJECT 001					55	3,928,460

POSITION SCHEDULE FOR U/A 001	55	3,928,460
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	14	999,972
TOTAL FOR U/A 001	69	4,928,432

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0120 Re-Entry Task Force									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,330			1,330-
		SUBTOTAL FOR SUPPLYS&MATL				1,330			1,330-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP				1,500			1,500-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 0120				5,830			5,830-
		TOTAL FOR				5,830			5,830-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	856001	10X SUPPLIES + MATERIALS - GENERAL				10,661			
		100 SUPPLIES + MATERIALS - GENERAL				36,727			4,500
		101 PRINTING SUPPLIES				2,500			
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000			
		106 MOTOR VEHICLE FUEL				10,700			700-
		110 FOOD & FORAGE SUPPLIES				200			200-
		117 POSTAGE				65,327			
		170 CLEANING SUPPLIES				500			
		199 DATA PROCESSING SUPPLIES				10,000			
		SUBTOTAL FOR SUPPLYS&MATL				140,615			3,600
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			4,000-
			302	TELECOMMUNICATIONS EQUIPMENT		1,000			
			305	MOTOR VEHICLES		60,000			60,000-
			314	OFFICE FURITURE		7,000			
			315	OFFICE EQUIPMENT		3,215			
			332	PURCH DATA PROCESSING EQUIPT		10,000			
			337	BOOKS-OTHER		19,000			
		SUBTOTAL FOR PROPTY&EQUIP				105,215			41,215

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHER SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		5,166		5,166		
			402 TELEPHONE & OTHER COMMUNICATNS		11,152		11,152		
			403 OFFICE SERVICES		14,499		14,499		
			407 MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
			412 RENTALS OF MISC.EQUIP		35,424		35,424		
			417 ADVERTISING		3,000		3,000		
		856001	42C HEAT LIGHT & POWER		147,015		131,060		15,955-
			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		116,300		179,000		62,700
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHER SER&CHR		574,010		620,755		46,745
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
			602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
			608 MAINT & REP GENERAL	1	9,000	1	9,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3	2,100	3	100		2,000-
			613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
			615 PRINTING CONTRACTS	4	7,044	4	7,044		
			616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619 SECURITY SERVICES	3	1,500	3	1,500		
			622 TEMPORARY SERVICES	1	400	1	100		300-
			624 CLEANING SERVICES	1	5,000	1	5,000		
			633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
			676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683 PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000		
			684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
			686 PROF SERV OTHER	3	10,291	3	10,291		
			695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	40	947,720	40	945,420		2,300-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500		2,500		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000	
		SUBTOTAL FOR FXD MIS CHGS		87,500		87,500	
		SUBTOTAL FOR BUDGET CODE 0102	40	1,855,060	40	1,839,105	15,955-
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	
BUDGET CODE: 0117 ROBERT WOOD JOHNSON GRANT							
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 0117		1,000			1,000-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	40	1,858,460	40	1,841,505	16,955-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	40	1,864,290	40	1,841,505	22,785-

ADOPTED BUDGET - FY14
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	335,330	1,864,290	319,375	1,841,505	22,785-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		867,975		845,190	22,785-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		861,145		845,190	15,955-
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE		5,830			5,830-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		867,975		845,190	22,785-
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ADOPTED BUDGET- FY14
 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	87	6,112,189	86	5,998,856	113,333-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,471,226	69	4,357,893	113,333-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,327,056	4,357,893	30,837
OTHER CATEGORICAL	20,000		20,000-
CAPITAL FUNDS - I.F.A.			
STATE	94,170		94,170-
FEDERAL - C.D.			
FEDERAL - OTHER	30,000		30,000-
INTRA-CITY SALES			
TOTAL	4,471,226	4,357,893	113,333-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	335,330	1,864,290	319,375	1,841,505	22,785-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		867,975		845,190	22,785-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		861,145		845,190	15,955-
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE		5,830			5,830-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		867,975		845,190	22,785-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	87	6,112,189	86	5,998,856	113,333-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	70	4,471,226	69	4,357,893	113,333-
OTPS					
TOTALS FOR OPERATING BUDGET		1,864,290		1,841,505	22,785-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		867,975		845,190	22,785-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	87	7,976,479	86	7,840,361	136,118-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	70	5,339,201	69	5,203,083	136,118-
FUNDING					
CITY		5,188,201		5,203,083	14,882
OTHER CATEGORICAL		21,000			21,000-
CAPITAL FUNDS - I.F.A.					
STATE		100,000			100,000-
FEDERAL - C.D.					
FEDERAL - OTHER		30,000			30,000-
INTRA-CITY SALES					
TOTAL FUNDING		5,339,201		5,203,083	136,118-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,000					29,000-
SUBTOTAL FOR F/T SALARIED				29,000					29,000-
SUBTOTAL FOR BUDGET CODE 0118				29,000					29,000-
TOTAL FOR				29,000					29,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,105,486	26	2,205,095			99,609
SUBTOTAL FOR F/T SALARIED				26	2,105,486	26	2,205,095		99,609
03 UNSALARIED		031 UNSALARIED		63,470		63,470			
SUBTOTAL FOR UNSALARIED					63,470		63,470		
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		
SUBTOTAL FOR BUDGET CODE 0101				26	2,174,230	26	2,273,839		99,609
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	712,375	13	712,375			
SUBTOTAL FOR F/T SALARIED				13	712,375	13	712,375		
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000			
		061 SUPPER MONEY		700		700			
SUBTOTAL FOR ADD GRS PAY					20,700		20,700		
SUBTOTAL FOR BUDGET CODE 0102				13	733,075	13	733,075		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,003	5	305,003			
		SUBTOTAL FOR F/T SALARIED	5	305,003	5	305,003			
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			
		SUBTOTAL FOR BUDGET CODE 0103	5	415,318	5	415,318			
BUDGET CODE: 0104 COMMUNITY BOARDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	608,958	12	608,958			
		SUBTOTAL FOR F/T SALARIED	12	608,958	12	608,958			
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	628,925	12	628,925			
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	359,131	7	359,131			
		SUBTOTAL FOR F/T SALARIED	7	359,131	7	359,131			
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 0108	7	363,136	7	363,136	
	TOTAL FOR OFFICE OF THE BOROUGH PRES	63	4,314,684	63	4,414,293	99,609
	TOTAL FOR PERSONAL SERVICES	63	4,343,684	63	4,414,293	70,609

ADOPTED BUDGET - FY14
 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	63	4,343,684	63	4,414,293	70,609
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,191,423	59	4,262,032	70,609

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,162,423		4,262,032	99,609
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,000			29,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,191,423		4,262,032	70,609

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 012	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	49,492-212,614	1	140,000
1110	COUNSEL TO THE BOROUGH PR	D 012	30121	49,492-212,614	3	240,000
1117	ADMINISTRATIVE MANAGER	D 012	10025	49,492-212,614	1	63,652
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	40,000-105,418	1	105,418
1150	SPECIAL ASSISTANT TO THE	D 012	06431	49,492-212,614	1	125,963
1160	PUBLIC INFORMATION OFFICE	D 012	60808	49,492-212,614	1	75,000
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	45,978- 75,630	1	54,071
1196	ASSISTANT TO THE PRESIDEN	D 012	13210	40,000-105,418	1	95,161
1198	RESEARCH AND LIAISON COOR	D 012	09909	58,686-108,609	3	175,780
1200	SECRETARY TO THE PRESIDEN	D 012	12882	65,121-107,078	1	60,000
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 52,966	2	105,265
1300	COMMUNITY ASSOCIATE	D 012	56057	37,072- 53,788	8	332,073
1310	COMMUNITY ASSISTANT	D 012	56056	31,454- 35,573	1	31,534
1350	CHAUFFEUR-ATTENDANT	D 012	05168	68,396- 75,967	2	144,363
1360	COMMUNITY COORDINATOR	D 012	56058	52,322- 70,810	22	1,243,180
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	49,492-212,614	1	57,531
1375	ADMINISTRATIVE ACCOUNTANT	D 012	10001	49,492-212,614	1	65,000
1391	PROGRAM PRODUCER	D 012	60621	33,869- 70,139	1	64,076
1395	CITY PLANNER	D 012	22122	53,532-100,047	2	175,812
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	49,492-212,614	3	247,129
1421	COMPUTER OPERATIONS MANAG	D 012	10074	49,492-212,614	1	136,420
SUBTOTAL FOR OBJECT 001					59	3,897,428

POSITION SCHEDULE FOR U/A 001					59	3,897,428
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					59	3,897,428

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
30		PROPTY&EQUIP		305 MOTOR VEHICLES					29,000
		SUBTOTAL FOR PROPTY&EQUIP							29,000
		SUBTOTAL FOR BUDGET CODE E002							29,000
BUDGET CODE: 0118 Brooklyn Waterfront Greenway									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		520,781			520,781-
		SUBTOTAL FOR CNTRCTL SVCS				520,781			520,781-
		SUBTOTAL FOR BUDGET CODE 0118				520,781			520,781-
		TOTAL FOR				520,781			29,000
									491,781-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,162			8,162
				100 SUPPLIES + MATERIALS - GENERAL		59,165			42,000
				101 PRINTING SUPPLIES		106			1,000
				105 AUTOMOTIVE SUPPLIES & MATERIAL		662			1,000
				106 MOTOR VEHICLE FUEL		5,000			7,000
				117 POSTAGE		400,289			21,500
				199 DATA PROCESSING SUPPLIES		4,644			6,000
		SUBTOTAL FOR SUPPLYS&MATL				478,028			86,662
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		315			1,000
				305 MOTOR VEHICLES		47,875			
				314 OFFICE FURITURE					4,000
				315 OFFICE EQUIPMENT		5,342			6,000
				332 PURCH DATA PROCESSING EQUIPT		13,065			30,000
				337 BOOKS-OTHER		18,300			17,000
		SUBTOTAL FOR PROPTY&EQUIP				84,897			58,000
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,062			57,062

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		19,703		19,703	
		402	TELEPHONE & OTHER COMMUNICATNS				4,000	4,000
		403	OFFICE SERVICES		461		1,000	539
		412	RENTALS OF MISC.EQUIP		14,976		18,000	3,024
		417	ADVERTISING				4,000	4,000
	856001	42C	HEAT LIGHT & POWER		192,904		89,823	103,081-
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,000		8,000	5,000-
		453	OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		460	SPECIAL EXPENSE		106,800		302,436	195,636
		499	OTHER EXPENSES - GENERAL				160,000	160,000
	SUBTOTAL FOR OTHR SER&CHR				404,906		665,024	260,118
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	4,000	1	6,000	2,000
		608	MAINT & REP GENERAL	1		1	1,000	1,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	12,808	1	10,000	2,808-
		613	DATA PROCESSING EQUIPMENT	1		1	14,000	14,000
		615	PRINTING CONTRACTS	1	28,356	1	92,000	63,644
		622	TEMPORARY SERVICES	1		1	1,000	1,000
		660	ECONOMIC DEVELOPMENT	1	6,000	1	7,000	1,000
	SUBTOTAL FOR CNTRCTL SVCS			7	51,164	7	131,000	79,836
	SUBTOTAL FOR BUDGET CODE 0102			7	1,018,995	7	940,686	78,309-
BUDGET CODE: 0103 TOPOGRAPHICAL								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,772		6,000	1,772-
	SUBTOTAL FOR SUPPLYS&MATL				7,772		6,000	1,772-
	SUBTOTAL FOR BUDGET CODE 0103				7,772		6,000	1,772-
TOTAL FOR OFFICE OF THE BOROUGH PRES				7	1,026,767	7	946,686	80,081-
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	1,547,548	7	975,686	571,862-

ADOPTED BUDGET - FY14
 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	277,831	1,547,548	174,750	975,686	571,862-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,547,548		975,686	571,862-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,026,767		946,686	80,081-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		520,781			520,781-
FEDERAL - C.D.				29,000	29,000
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,547,548		975,686	571,862-

ADOPTED BUDGET- FY14
 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	63	4,343,684	63	4,414,293	70,609
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,191,423	59	4,262,032	70,609

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,162,423	4,262,032	99,609
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	29,000		29,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,191,423 4,262,032 70,609

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	277,831	1,547,548	174,750	975,686	571,862-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,547,548		975,686	571,862-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,026,767		946,686	80,081-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		520,781			520,781-
FEDERAL - C.D.					
FEDERAL - OTHER				29,000	29,000
INTRA-CITY SALES					
TOTAL		1,547,548		975,686	571,862-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	63	4,343,684	63	4,414,293	70,609
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	4,191,423	59	4,262,032	70,609
OTPS					
TOTALS FOR OPERATING BUDGET		1,547,548		975,686	571,862-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,547,548		975,686	571,862-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	5,891,232	63	5,389,979	501,253-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	59	5,738,971	59	5,237,718	501,253-
FUNDING					
CITY		5,189,190		5,208,718	19,528
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		549,781			549,781-
FEDERAL - C.D.					
FEDERAL - OTHER				29,000	29,000
INTRA-CITY SALES					
TOTAL FUNDING		5,738,971		5,237,718	501,253-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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	1,352,377	26	559,013			793,364-
SUBTOTAL FOR F/T SALARIED			26	1,352,377	26	559,013			793,364-
03 UNSALARIED		031 UNSALARIED		195,259		175,184			20,075-
SUBTOTAL FOR UNSALARIED				195,259		175,184			20,075-
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	1,569,867	26	756,428			813,439-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	152,805	12	143,943			8,862-
SUBTOTAL FOR F/T SALARIED			12	152,805	12	143,943			8,862-
02 OTH SALARIED		021 PART-TIME POSITIONS		45,000		65,075			20,075
SUBTOTAL FOR OTH SALARIED				45,000		65,075			20,075
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	206,493	12	217,706			11,213
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	433,245	16	383,907			49,338-
SUBTOTAL FOR F/T SALARIED			16	433,245	16	383,907			49,338-
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	457,072	16	407,734			49,338-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	738,339	12	712,415			25,924-
SUBTOTAL FOR F/T SALARIED			12	738,339	12	712,415			25,924-
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	755,675	12	729,751			25,924-
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,709	3	115,287			4,422-
SUBTOTAL FOR F/T SALARIED			3	119,709	3	115,287			4,422-
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	126,440	3	122,018			4,422-
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,103	3	364,469			25,366
SUBTOTAL FOR F/T SALARIED			3	339,103	3	364,469			25,366
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	349,933	3	375,299			25,366
BUDGET CODE: 0108 DOMESTIC VIOLENCE									
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 0108				70,000					70,000-
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	3,535,480	72	2,608,936			926,544-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		72	3,535,480	72	2,608,936	926,544-

ADOPTED BUDGET - FY14
 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	3,535,480	72	2,608,936	926,544-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,535,480	54	2,608,936	926,544-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,465,480		2,608,936	856,544-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		70,000			70,000-
INTRA-CITY SALES					
TOTAL		3,535,480		2,608,936	926,544-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 013	12994	45,758-196,574	1	160,000
1110	EXECUTIVE ASSISTANT	D 013	13231	49,492-212,614	1	168,881
1114	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	1	121,500
1115	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	1	129,864
1116	SPECIAL ASSISTANT TO THE	D 013	09273	49,492-212,614	2	170,965
1118	COMMUNITY ASSISTANT	D 013	56056	31,454- 35,573	1	32,364
1119	COMMUNITY ASSOCIATE	D 013	56057	37,072- 53,788	8	345,525
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 88,649	3	224,801
1135	ADMINISTRATIVE MANAGER	D 001	10025	49,492-212,614	3	298,414
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	49,492-212,614	1	126,054
1145	CITY PLANNER	D 013	22122	53,532-100,047	1	51,967
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	56,937- 88,649	1	78,627
1170	PRINCIPAL ADMINISTRATIVE	D 001	10124	45,978- 75,630	3	187,720
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	55,345- 72,212	1	67,176
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	49,492-212,614	1	109,465
1200	COMMUNITY COORDINATOR	D 013	56058	52,322- 70,810	5	278,246
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	47,516- 65,886	5	283,292
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 52,966	2	93,860
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	28,588- 52,966	1	34,993
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 58,573	1	63,353
SUBTOTAL FOR OBJECT 001					43	3,027,067

POSITION SCHEDULE FOR U/A 001	43	3,027,067
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	774,366
TOTAL FOR U/A 001	54	3,801,433

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970			
		100 SUPPLIES + MATERIALS - GENERAL		20,364		22,000		1,636	
		106 MOTOR VEHICLE FUEL		2,500		2,500			
		110 FOOD & FORAGE SUPPLIES		6,042		7,000		958	
		117 POSTAGE		1,500		5,000		3,500	
		199 DATA PROCESSING SUPPLIES		18,912		18,000		912-	
SUBTOTAL FOR SUPPLYS&MATL				55,288		60,470		5,182	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		2,000		2,500-	
		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000	
		314 OFFICE FURITURE				1,492		1,492	
		332 PURCH DATA PROCESSING EQUIPT		21,734		7,500		14,234-	
		337 BOOKS-OTHER		8,300				8,300-	
SUBTOTAL FOR PROPTY&EQUIP				34,534		11,992		22,542-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681		91,681			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000			
		400 CONTRACTUAL SERVICES-GENERAL		8,000				8,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,800				2,800-	
		403 OFFICE SERVICES		7,536		2,000		5,536-	
		412 RENTALS OF MISC.EQUIP		54,824		60,000		5,176	
	856001	42C HEAT LIGHT & POWER		161,037		143,717		17,320-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,000		5,000		28,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,635				2,635-	
		460 SPECIAL EXPENSE				278,300		278,300	
SUBTOTAL FOR OTHR SER&CHR				371,513		590,698		219,185	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	533,148	1	1,264,614		731,466	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,768	1	5,000		2,232	
		613 DATA PROCESSING EQUIPMENT	1	6,145	1	5,000		1,145-	
		618 COSTS ASSOC WITH FINANCING	1	4,500	1	5,000		500	
		624 CLEANING SERVICES	1	5,000	1	5,176		176	
		684 PROF SERV COMPUTER SERVICES	4	91,000	4	75,500		15,500-	
		686 PROF SERV OTHER	2	60,000	2	30,079		29,921-	
SUBTOTAL FOR CNTRCTL SVCS				11	702,561	11	1,390,369	687,808	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000			
SUBTOTAL FOR FXD MIS CHGS					1,000	1,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 0102	11	1,164,896	11	2,054,529	889,633
	TOTAL FOR OFFICE OF THE BOROUGH PRES	11	1,164,896	11	2,054,529	889,633
	TOTAL FOR OTHER THAN PERSONAL SERVICES	11	1,164,896	11	2,054,529	889,633

ADOPTED BUDGET - FY14
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	268,688	1,164,896	251,368	2,054,529	889,633
FINANCIAL PLAN SAVINGS APPROPRIATION		1,164,896		2,054,529	889,633

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,164,896		2,054,529	889,633
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,164,896		2,054,529	889,633

ADOPTED BUDGET- FY14
 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	3,535,480	72	2,608,936	926,544-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,535,480	54	2,608,936	926,544-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,465,480	2,608,936	856,544-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	70,000		70,000-
INTRA-CITY SALES			
TOTAL	3,535,480	2,608,936	926,544-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	268,688	1,164,896	251,368	2,054,529	889,633
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,164,896		2,054,529	889,633

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,164,896		2,054,529	889,633
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,164,896		2,054,529	889,633
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	3,535,480	72	2,608,936	926,544-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,535,480	54	2,608,936	926,544-
OTPS					
TOTALS FOR OPERATING BUDGET		1,164,896		2,054,529	889,633
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,164,896		2,054,529	889,633
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	4,700,376	72	4,663,465	36,911-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,700,376	54	4,663,465	36,911-
FUNDING					
CITY		4,630,376		4,663,465	33,089
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		70,000			70,000-
INTRA-CITY SALES					
TOTAL FUNDING		4,700,376		4,663,465	36,911-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	1,049,150	8	1,659,911	610,761
SUBTOTAL FOR F/T SALARIED			8	1,049,150	8	1,659,911	610,761
03 UNSALARIED		031 UNSALARIED		76,885		55,647	21,238-
SUBTOTAL FOR UNSALARIED				76,885		55,647	21,238-
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		98,357		98,357	
SUBTOTAL FOR AMT TO SCHED				98,357		98,357	
SUBTOTAL FOR BUDGET CODE 0101			8	1,244,612	8	1,834,135	589,523
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,082	7	240,501	319,581-
SUBTOTAL FOR F/T SALARIED			7	560,082	7	240,501	319,581-
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	563,776	7	309,195	254,581-
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	430,501	4	278,250	152,251-
SUBTOTAL FOR F/T SALARIED			4	430,501	4	278,250	152,251-
03 UNSALARIED		031 UNSALARIED		26,830		3,265	23,565-
SUBTOTAL FOR UNSALARIED				26,830		3,265	23,565-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205	
SUBTOTAL FOR AMT TO SCHED				12,205		12,205	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	469,536	4	293,720	175,816-
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,623,873	29	1,623,873	
SUBTOTAL FOR F/T SALARIED			29	1,623,873	29	1,623,873	
02 OTH SALARIED		022 SEASONAL POSITIONS				56,712	56,712
SUBTOTAL FOR OTH SALARIED						56,712	56,712
03 UNSALARIED		031 UNSALARIED		170,946		85,850	85,096-
SUBTOTAL FOR UNSALARIED				170,946		85,850	85,096-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		382		1,146	764
		043 SHIFT DIFFERENTIAL		764			764-
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,805		32,805	
SUBTOTAL FOR AMT TO SCHED				32,805		32,805	
SUBTOTAL FOR BUDGET CODE 0104			29	1,828,770	29	1,800,386	28,384-
TOTAL FOR OFFICE OF THE BORO PRES			48	4,106,694	48	4,237,436	130,742
TOTAL FOR PERSONAL SERVICES			48	4,106,694	48	4,237,436	130,742

ADOPTED BUDGET - FY14
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	4,106,694	48	4,237,436	130,742
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,192,476	45	3,323,218	130,742

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 (-)

3,192,476

3,323,218

130,742

TOTAL

3,192,476

3,323,218

130,742

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 014	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	49,492-212,614	1	148,820
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	49,492-212,614	1	143,150
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	49,492-212,614	1	116,257
1117	ADMINISTRATIVE MANAGER	D 014	10025	49,492-212,614	1	99,664
1120	CONSULTING ENGINEER	D 014	20835	49,492-212,614	2	148,216
1135	PUBLIC INFORMATION OFFICE	D 014	60808	49,492-212,614	1	73,160
1140	DIRECTOR OF COMMUNITY PLA	D 014	5149A	49,492-212,614	1	89,892
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	49,492-212,614	1	100,786
1186	ASSISTANT TO THE PRESIDEN	D 014	1321A	49,492-212,614	2	227,260
1190	STAFF ANALYST	D 014	12626	45,029- 67,459	1	60,346
1191	SURVEYOR	D 014	21015	55,345- 92,249	1	86,619
1192	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	56,087
1193	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	4	264,578
1194	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	5	241,473
1196	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	2	72,559
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 75,395	7	413,794
1198	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	57,945
1199	ASST PROJECT PLANNER (OFF	D 014	06022	30,000- 54,917	2	99,685
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 52,966	1	46,512
1221	SECRETARY (OFFICE OF THE	D 014	06021	53,344- 62,752	2	122,096
1292	ASST PROJECT PLANNER (OFF	D 014	06022	30,000- 54,917	1	53,099
	SUBTOTAL FOR OBJECT 001				40	2,881,998

	POSITION SCHEDULE FOR U/A 001				40	2,881,998
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				5	360,250
	TOTAL FOR U/A 001				45	3,242,248

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES											
BUDGET CODE: 0102 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			4,364			13,048		8,684
			100 SUPPLIES + MATERIALS - GENERAL			71,034			62,350		8,684-
			101 PRINTING SUPPLIES			35,000			35,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000			6,000		
			106 MOTOR VEHICLE FUEL			17,740			6,740		11,000-
			110 FOOD & FORAGE SUPPLIES			1,000			1,000		
			117 POSTAGE			70,000			69,000		1,000-
			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			239,138			227,138		12,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,500			8,500		
			302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000		
			305 MOTOR VEHICLES			40,000			40,000		
			314 OFFICE FURITURE			23,000			23,000		
			315 OFFICE EQUIPMENT			18,000			18,000		
			332 PURCH DATA PROCESSING EQUIPT			16,500			16,500		
			337 BOOKS-OTHER			17,000			17,000		
			SUBTOTAL FOR PROPTY&EQUIP			126,000			126,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			45,910			45,910		
			400 CONTRACTUAL SERVICES-GENERAL			282,060			182,060		100,000-
			403 OFFICE SERVICES			1,000			1,000		
			407 MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000		
			412 RENTALS OF MISC.EQUIP			30,436			30,436		
			417 ADVERTISING			25,000			25,000		
		856001	42C HEAT LIGHT & POWER			74,357			66,142		8,215-
			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			742,350			767,600		25,250
			SUBTOTAL FOR OTHR SER&CHR			1,234,661			1,151,696		82,965-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25		270,000	25		270,000		
			602 TELECOMMUNICATIONS MAINT	1		5,000		1-			5,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	10	14,000	10	5,000		9,000-
		608 MAINT & REP GENERAL	1	13,000	1	13,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	70,000	1	70,000		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	2,500	2	3,500		1,000
		686 PROF SERV OTHER	1	2,800	1	2,800		
		695 EDUCATION & REC FOR YOUTH PRGM	6	29,000	6	116,000		87,000
		SUBTOTAL FOR CNTRCTL SVCS	64	419,800	63	493,800	1-	74,000
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,250				1,250-
		735 PAYMTS FR CULT PROGS /SERVICES		75,000				75,000-
		794 TRAINING CITY EMPLOYEES		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		77,250				77,250-
		SUBTOTAL FOR BUDGET CODE 0102	64	2,096,849	63	1,998,634	1-	98,215-
		TOTAL FOR OFFICE OF THE BORO PRES	64	2,096,849	63	1,998,634	1-	98,215-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	2,096,849	63	1,998,634	1-	98,215-

ADOPTED BUDGET - FY14
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	124,631	2,096,849	125,100	1,998,634	98,215-
FINANCIAL PLAN SAVINGS		1,323,145-		1,273,145-	50,000
APPROPRIATION		773,704		725,489	48,215-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		773,704		725,489	48,215-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		773,704		725,489	48,215-

ADOPTED BUDGET- FY14

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	4,106,694	48	4,237,436	130,742
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,192,476	45	3,323,218	130,742

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,192,476	3,323,218	130,742
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,192,476	3,323,218	130,742
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	124,631	2,096,849	125,100	1,998,634	98,215-
FINANCIAL PLAN SAVINGS		1,323,145-		1,273,145-	50,000
APPROPRIATION		773,704		725,489	48,215-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		773,704		725,489	48,215-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		773,704		725,489	48,215-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,106,694	48	4,237,436	130,742
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,192,476	45	3,323,218	130,742
OTPS					
TOTALS FOR OPERATING BUDGET		2,096,849		1,998,634	98,215-
FINANCIAL PLAN SAVINGS		1,323,145-		1,273,145-	50,000
APPROPRIATION		773,704		725,489	48,215-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,203,543	48	6,236,070	32,527
FINANCIAL PLAN SAVINGS	3-	2,237,363-	3-	2,187,363-	50,000
APPROPRIATION	45	3,966,180	45	4,048,707	82,527
FUNDING					
CITY		3,966,180		4,048,707	82,527
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,966,180		4,048,707	82,527

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	33	3,151,578	33	3,301,578	150,000
		SUBTOTAL FOR F/T SALARIED	33	3,151,578	33	3,301,578	150,000
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	33	3,253,800	33	3,403,800	150,000
		TOTAL FOR EXECUTIVE OFFICE	33	3,253,800	33	3,403,800	150,000
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	33	3,253,800	33	3,403,800	150,000

ADOPTED BUDGET - FY14
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	33	3,253,800	33	3,403,800	150,000
FINANCIAL PLAN SAVINGS APPROPRIATION	33	3,253,800	33	3,403,800	150,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,253,800	3,403,800	150,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,253,800	3,403,800	150,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMPTROLLER	D 015	41095	45,758-196,574	1	185,000
1105	FIRST DEPUTY CONTROLLER	D 015	41038	49,492-212,614	1	200,000
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	2	275,492
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	1	194,087
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	11	984,459
1290	RESEARCH AND LIAISON	D 015	13198	49,492-212,614	2	223,560
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	2	78,461
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	1	37,184
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	1	44,021
1804	ASSOCIATE PUBLIC INFORMAT	D 015	60816	36,200- 66,848	1	64,800
1805	PUBLIC RELATIONS ASSISTAN	D 015	60810	36,200- 57,919	2	109,400
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	53,373-212,614	4	405,000
SUBTOTAL FOR OBJECT 001					29	2,801,464

POSITION SCHEDULE FOR U/A 001					29	2,801,464
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	386,409
TOTAL FOR U/A 001					33	3,187,873

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	1,715,235	25	1,715,235	
SUBTOTAL FOR F/T SALARIED			25	1,715,235	25	1,715,235	
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	1,848,191	25	1,848,191	
TOTAL FOR			25	1,848,191	25	1,848,191	
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,575,511	42	2,537,650	37,861-
SUBTOTAL FOR F/T SALARIED			42	2,575,511	42	2,537,650	37,861-
03 UNSALARIED		031 UNSALARIED		302,823		302,823	
SUBTOTAL FOR UNSALARIED				302,823		302,823	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		061 SUPPER MONEY		15,600		15,600	
SUBTOTAL FOR ADD GRS PAY				181,201		181,201	
SUBTOTAL FOR BUDGET CODE 0501			42	3,059,535	42	3,021,674	37,861-
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			42	3,059,535	42	3,021,674	37,861-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES							
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	598,197	11	598,197	
		SUBTOTAL FOR F/T SALARIED	11	598,197	11	598,197	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,062		34,062	
		046 TERMINAL LEAVE		2,819			2,819-
		SUBTOTAL FOR ADD GRS PAY		36,881		34,062	2,819-
		SUBTOTAL FOR BUDGET CODE 0502	11	635,078	11	632,259	2,819-
		TOTAL FOR OFFICE OF FISCAL SERVICES	11	635,078	11	632,259	2,819-
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS							
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	460,308	5	460,308	
		SUBTOTAL FOR F/T SALARIED	5	460,308	5	460,308	
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	483,373	5	483,373	
		TOTAL FOR BUREAU OF FINANCIAL ANALYSIS	5	483,373	5	483,373	
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,445,729	11	1,445,729	
		SUBTOTAL FOR F/T SALARIED	11	1,445,729	11	1,445,729	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,311		25,311	
		046 TERMINAL LEAVE		32,921			32,921-
		SUBTOTAL FOR ADD GRS PAY		58,232		25,311	32,921-
		SUBTOTAL FOR BUDGET CODE 0601	11	1,503,961	11	1,471,040	32,921-
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,503,961	11	1,471,040	32,921-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,019,745	54	4,019,745	
		SUBTOTAL FOR F/T SALARIED	54	4,019,745	54	4,019,745	
03 UNSALARIED		031 UNSALARIED		40,163		163	40,000-
		SUBTOTAL FOR UNSALARIED		40,163		163	40,000-
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	4,245,314	54	4,205,314	40,000-
		TOTAL FOR INFORMATION SYSTEMS	54	4,245,314	54	4,205,314	40,000-
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	7,592,192	124	7,613,212	21,020
		SUBTOTAL FOR F/T SALARIED	124	7,592,192	124	7,613,212	21,020
03 UNSALARIED		031 UNSALARIED		123,870		13,870	110,000-
		SUBTOTAL FOR UNSALARIED		123,870		13,870	110,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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			
		046 TERMINAL LEAVE		28,336					28,336-
SUBTOTAL FOR ADD GRS PAY					471,891		443,555		28,336-
SUBTOTAL FOR BUDGET CODE 0801			124	8,187,953	124	8,070,637			117,316-
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,232,732	31	2,232,732			
SUBTOTAL FOR F/T SALARIED				31	2,232,732	31	2,232,732		
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	2,391,047	31	2,391,047			
TOTAL FOR BUREAU OF AUDIT			155	10,579,000	155	10,461,684			117,316-
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A									
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,289,838	29	2,289,838			
SUBTOTAL FOR F/T SALARIED				29	2,289,838	29	2,289,838		
03 UNSALARIED		031 UNSALARIED		50,408		408			50,000-
SUBTOTAL FOR UNSALARIED					50,408		408		50,000-
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	2,346,290	29	2,296,290			50,000-
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			29	2,346,290	29	2,296,290			50,000-
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	656,865	9	656,865	
		SUBTOTAL FOR F/T SALARIED	9	656,865	9	656,865	
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	665,238	9	665,238	
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	9	665,238	9	665,238	
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,906,682	69	3,906,682	
		SUBTOTAL FOR F/T SALARIED	69	3,906,682	69	3,906,682	
03 UNSALARIED		031 UNSALARIED		188		188	
		SUBTOTAL FOR UNSALARIED		188		188	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		319,639		319,639	
		046 TERMINAL LEAVE		23,063			23,063-
		047 OVERTIME		182,815		182,815	
		SUBTOTAL FOR ADD GRS PAY		525,517		502,454	23,063-
		SUBTOTAL FOR BUDGET CODE 1001	69	4,432,387	69	4,409,324	23,063-
		TOTAL FOR BUREAU OF ACCOUNTANCY	69	4,432,387	69	4,409,324	23,063-
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,514,027	37	2,514,027	
SUBTOTAL FOR F/T SALARIED			37	2,514,027	37	2,514,027	
03 UNSALARIED		031 UNSALARIED		1,519		1,519	
SUBTOTAL FOR UNSALARIED				1,519		1,519	
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	2,634,998	37	2,634,998	
TOTAL FOR BUREAU OF ENGINEERING			37	2,634,998	37	2,634,998	
TOTAL FOR FIRST DEPUTY COMPT-PS			447	32,433,365	447	32,129,385	303,980-

ADOPTED BUDGET - FY14
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	447	32,433,365	447	32,129,385	303,980-
FINANCIAL PLAN SAVINGS APPROPRIATION	447	32,433,365	447	32,129,385	303,980-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,346,275		25,042,295	303,980-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		6,874,236		6,874,236	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		212,854		212,854	
TOTAL		32,433,365		32,129,385	303,980-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1132	DIRECTOR OF AUDITS (OFFIC	D 015	06311	49,492-212,614	1	179,444
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	49,492-212,614	1	121,553
1150	ADMINISTRATIVE ENGINEER	D 015	10015	49,492-212,614	14	1,448,591
1165	ADMINISTRATIVE GRAPHIC AR	D 015	10003	49,492-212,614	1	55,921
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	15	1,415,122
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	22	2,328,271
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	54	4,180,354
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	49,492-212,614	11	1,139,882
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	49,492-212,614	2	248,804
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	49,492-212,614	1	103,000
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	10	1,090,291
1275	COMPUTER OPERATIONS MANAG	D 015	10074	49,492-212,614	2	312,309
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	49,492-212,614	1	128,882
1290	RESEARCH AND LIAISON COOR	D 015	13198	49,492-212,614	1	135,000
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	9	649,155
1322	TELECOMMUNICATIONS SPECIA	D 015	20248	70,456- 95,630	1	78,023
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	79,462-115,470	10	830,677
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	64,574- 94,528	2	142,091
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	65,698-103,007	8	648,728
1390	TELECOMMUNICATIONS ASSOCI	D 015	20246	42,075- 95,630	1	62,779
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 94,528	9	562,692
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	13	709,813
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	7	304,177
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	2	109,697
1427	PROJECT MANAGER	D 015	22426	55,345- 72,212	1	72,212
1428	CONSTRUCTION PROJECT MANA	D 015	34202	55,345-103,007	1	88,922
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	49,676- 70,607	1	49,794
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	3	179,540
1478	RESEARCH ASSISTANT	D 015	60910	44,048- 57,959	8	368,491
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	7	390,733
1481	STAFF ANALYST	D 015	12626	45,029- 67,459	1	48,000
1485	ECONOMIST	D 015	40910	44,048- 78,208	15	819,855
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	45	2,624,234
1540	STAFF ANALYST TRAINEE	D 015	12749	40,869- 49,041	6	253,500
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	13	625,087
1579	SUPERVISING COMPUTER SVC	D 015	13616	59,604- 77,224	1	72,716
1580	COMPUTER SERVICE TECHNICI	D 015	13615	39,747- 55,553	2	82,674
1610	PROCUREMENT ANALYST	D 015	12158	38,595- 85,053	4	239,626
1615	COMPUTER AIDE	D 015	13620	39,747- 55,553	9	396,010
1635	MANAGEMENT AUDITOR TRAINE	D 015	40501	44,048- 44,048	28	1,170,432
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	49	3,127,603

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	25	1,016,020
1665	COMMUNITY ASSISTANT	D 015	56056	31,454- 35,573	2	66,399
1673	SUPERVISOR OF MOTOR TRANS	D 015	91279	50,159- 65,229	1	55,000
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	2	98,919
1722	CUSTODIAN	D 015	80609	32,671- 70,107	3	173,213
1731	PUBLIC RECORDS AIDE	D 015	60215	33,183- 44,182	3	113,887
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	26,516- 37,671	4	144,338
1740	OFFICE MACHINE AIDE	D 015	11702	28,588- 40,274	2	58,873
1750	COMMUNITY SERVICE AIDE	D 015	52406	28,469- 29,735	1	28,588
1801	BUSINESS PROMOTION COORDI	D 015	60860	67,238- 80,675	2	120,761
1806	ADMINISTRATIVE PUBLIC INF	D 015	10033	53,373-212,614	2	155,000
1809	PUBLIC RECORDS OFFICER	D 015	60216	42,752- 53,415	1	60,000
1810	RADIO AND TELEVISION OPER	D 015	90411	29,440- 69,771	1	55,000
1811	STATISTICIAN	D 015	40610	39,159- 75,555	2	120,262
SUBTOTAL FOR OBJECT 001					443	29,860,945

POSITION SCHEDULE FOR U/A 002					443	29,860,945
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	269,625
TOTAL FOR U/A 002					447	30,130,570

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Administration - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,211,399	15	1,211,399			
SUBTOTAL FOR F/T SALARIED			15	1,211,399	15	1,211,399			
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	1,215,256	15	1,215,256			
TOTAL FOR			15	1,215,256	15	1,215,256			
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,437,073	11	1,312,073			125,000-
SUBTOTAL FOR F/T SALARIED			11	1,437,073	11	1,312,073			125,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130			
SUBTOTAL FOR ADD GRS PAY				1,130		1,130			
SUBTOTAL FOR BUDGET CODE 1101			11	1,438,203	11	1,313,203			125,000-
TOTAL FOR GENERAL COUNSEL			11	1,438,203	11	1,313,203			125,000-
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,276,394	18	1,276,394			
SUBTOTAL FOR F/T SALARIED			18	1,276,394	18	1,276,394			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287			
		047 OVERTIME		34,616		34,616			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			18	1,321,297	18	1,321,297	
TOTAL FOR CONTRACT ADMINISTRATION			18	1,321,297	18	1,321,297	
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	4,681,606	68	4,681,606	
SUBTOTAL FOR F/T SALARIED			68	4,681,606	68	4,681,606	
03 UNSALARIED		031 UNSALARIED		6,610		6,610	
SUBTOTAL FOR UNSALARIED				6,610		6,610	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,914		158,914	
SUBTOTAL FOR ADD GRS PAY				158,914		158,914	
SUBTOTAL FOR BUDGET CODE 1200			68	4,847,130	68	4,847,130	
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	587,635	7	587,635	
SUBTOTAL FOR F/T SALARIED			7	587,635	7	587,635	
SUBTOTAL FOR BUDGET CODE 1205			7	587,635	7	587,635	
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	759,456	7	759,456	
SUBTOTAL FOR F/T SALARIED			7	759,456	7	759,456	
SUBTOTAL FOR BUDGET CODE 1208			7	759,456	7	759,456	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			82	6,194,221	82	6,194,221	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	360,622	5	210,622	150,000-
SUBTOTAL FOR F/T SALARIED			5	360,622	5	210,622	150,000-
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	375,480	5	225,480	150,000-
TOTAL FOR REAL PROPERTY			5	375,480	5	225,480	150,000-
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,854,067	27	1,854,067	
SUBTOTAL FOR F/T SALARIED			27	1,854,067	27	1,854,067	
03 UNSALARIED		031 UNSALARIED		87		87	
SUBTOTAL FOR UNSALARIED				87		87	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552	
SUBTOTAL FOR ADD GRS PAY				20,552		20,552	
SUBTOTAL FOR BUDGET CODE 1202			27	1,874,706	27	1,874,706	
TOTAL FOR LABOR LAW			27	1,874,706	27	1,874,706	
TOTAL FOR SECOND DEPUTY COMPT-PS			158	12,419,163	158	12,144,163	275,000-

ADOPTED BUDGET - FY14
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	12,419,163	158	12,144,163	275,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	158	12,419,163	158	12,144,163	275,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,741,566		8,466,566	275,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,677,597		3,677,597	
TOTAL		12,419,163		12,144,163	275,000-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1150	ADMINISTRATIVE ENGINEER	D 015	10015	49,492-212,614	3	297,292
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	49,492-212,614	1	155,725
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	2	246,786
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	15	1,840,327
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	6	560,717
1200	ADMINISTRATIVE COMMUNITY	D 015	10022	49,492-212,614	1	83,018
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	12	912,698
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	49,492-212,614	30	2,557,779
1255	ADMINISTRATIVE PROCUREMENT	D 015	82976	49,492-212,614	3	401,444
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	49,492-212,614	1	90,000
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	2	145,223
1333	AGENCY ATTORNEY	D 015	30087	61,158-105,712	3	248,250
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	41,021- 76,913	3	165,850
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	65,698-103,007	3	247,054
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	9	503,320
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	1	43,044
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	1	59,275
1475	FRAUD INVESTIGATOR (NOT P	D 015	31113	40,224- 67,856	2	123,365
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	1	59,733
1510	CLAIM SPECIALIST	D 015	30726	40,224- 72,363	33	1,839,391
1610	PROCUREMENT ANALYST	D 015	12158	38,595- 85,053	4	248,000
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	2	130,471
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	16	705,004
1812	CONSTRUCTION PROJECT MANA	D 015	34201	49,851- 52,665	1	52,496
SUBTOTAL FOR OBJECT 001					155	11,716,262

POSITION SCHEDULE FOR U/A 003	155	11,716,262
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	226,766
TOTAL FOR U/A 003	158	11,943,028

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,492,746	61	5,492,746	
		SUBTOTAL FOR F/T SALARIED	61	5,492,746	61	5,492,746	
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	61	5,605,014	61	5,605,014	
		TOTAL FOR	61	5,605,014	61	5,605,014	
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,168,182	53	4,618,182	450,000
		SUBTOTAL FOR F/T SALARIED	53	4,168,182	53	4,618,182	450,000
03 UNSALARIED		031 UNSALARIED		1,643		1,643	
		SUBTOTAL FOR UNSALARIED		1,643		1,643	
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	53	4,322,727	53	4,772,727	450,000
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	53	4,322,727	53	4,772,727	450,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	654,492	6	654,492	
SUBTOTAL FOR F/T SALARIED			6	654,492	6	654,492	
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	664,868	6	664,868	
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	664,868	6	664,868	
TOTAL FOR THIRD DEPUTY COMPT-PS			120	10,592,609	120	11,042,609	450,000

ADOPTED BUDGET - FY14
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	120	10,592,609	120	11,042,609	450,000
FINANCIAL PLAN SAVINGS APPROPRIATION	120	10,592,609	120	11,042,609	450,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,987,595		5,437,595	450,000
OTHER CATEGORICAL		5,605,014		5,605,014	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,592,609		11,042,609	450,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	49,492-212,614	6	673,745
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	49,492-212,614	1	141,000
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	49,492-212,614	25	3,135,850
1210	ADMINISTRATIVE MANAGER	D 015	10025	49,492-212,614	20	1,678,286
1292	PENSION INVESTMENT ADVISO	D 015	12707	53,373-212,614	1	224,578
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	49,786- 95,189	1	75,000
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	3	177,407
1445	SUPERVISING INVESTMENT AN	D 015	40927	62,144- 84,902	4	299,572
1478	BUDGET ANALYST (COMPTROLL	D 015	06711	49,640- 91,193	1	44,048
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	1	62,971
1490	INVSTMENT ANALYST	D 015	40925	44,048- 84,902	28	1,381,026
1491	ACCOUNTANT	D 015	40510	44,048- 75,555	2	109,542
1495	SENIOR INVESTMENT ANALYST	D 015	40926	54,312- 71,550	6	394,953
1575	BOOKKEEPER	D 015	40526	37,197- 57,412	1	46,250
1640	MANAGEMENT AUDITOR	D 015	40502	54,312- 82,715	7	443,578
1652	ASSISTANT BUDGET ANALYST	D 015	06710	33,473- 71,158	1	64,291
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	3	112,681
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	2	74,278
	SUBTOTAL FOR OBJECT 001				113	9,139,056

POSITION SCHEDULE FOR U/A 004					113	9,139,056
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					7	566,136
TOTAL FOR U/A 004					120	9,705,192

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
			100 SUPPLIES + MATERIALS - GENERAL		54,227		52,227		2,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
			106 MOTOR VEHICLE FUEL		25,000		9,500		15,500-
			110 FOOD & FORAGE SUPPLIES		40,000		20,000		20,000-
			117 POSTAGE		143,218		200,000		56,782
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		15,900		95,000		79,100
			SUBTOTAL FOR SUPPLYS&MATL		347,443		445,825		98,382
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,418		29,418		1,000-
			302 TELECOMMUNICATIONS EQUIPMENT		2,500		4,500		2,000
			314 OFFICE FURITURE		32,500		32,500		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		1,040		1,040		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		8,000		23,000		15,000
			337 BOOKS-OTHER		81,010		41,010		40,000-
			SUBTOTAL FOR PROPTY&EQUIP		166,468		142,468		24,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		636,749		704,313		67,564
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		20,963				20,963-
		856001	40X CONTRACTUAL SERVICES-GENERAL		16,346		2,000		14,346-
			400 CONTRACTUAL SERVICES-GENERAL		100		100		
			402 TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
			403 OFFICE SERVICES		16,600		15,000		1,600-
			407 MAINT & REP OF MOTOR VEH EQUIP		485		485		
			412 RENTALS OF MISC.EQUIP		150,384		196,053		45,669
			417 ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		744,849		746,755		1,906
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		10,000		2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		24,000		30,000		6,000
			454 OVERNIGHT TRVL EXP-SPECIAL		24,350		10,350		14,000-
			460 SPECIAL EXPENSE		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		1,712,326		1,780,556		68,230

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	2	169,647	2	194,881		25,234
	602	TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
	607	MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
	608	MAINT & REP GENERAL	1	4,000	1	4,000		
	612	OFFICE EQUIPMENT MAINTENANCE	2	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	15,000	1	10,000		5,000-
	624	CLEANING SERVICES	1	21,235	1	21,235		
	671	TRAINING PRGM CITY EMPLOYEES	1	37,336	1	37,336		
	686	PROF SERV OTHER	1	193,000	1	50,000		143,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	572,648	14	449,882		122,766-
		SUBTOTAL FOR BUDGET CODE 0501	14	2,798,885	14	2,818,731		19,846
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	14	2,798,885	14	2,818,731		19,846
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		2,734		734		2,000-
	199	DATA PROCESSING SUPPLIES		14,414		10,000		4,414-
		SUBTOTAL FOR SUPPLYS&MATL		17,148		10,734		6,414-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,496		1,496		
	332	PURCH DATA PROCESSING EQUIPT		21,559		57,050		35,491
	337	BOOKS-OTHER		10,547		4,470		6,077-
		SUBTOTAL FOR PROPTY&EQUIP		33,602		63,016		29,414
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		241,541		216,872		24,669-
	432	LEASING OF DATA PROC EQUIP		61,800		16,800		45,000-
		SUBTOTAL FOR OTHR SER&CHR		303,341		233,672		69,669-
60		CNTRCTL SVCS						
	613	DATA PROCESSING EQUIPMENT	4	3,019,123	4	3,227,041		207,918
	684	PROF SERV COMPUTER SERVICES	1	372,189	1	372,189		
		SUBTOTAL FOR CNTRCTL SVCS	5	3,391,312	5	3,599,230		207,918

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0702		5	3,745,403	5	3,906,652	161,249
TOTAL FOR INFORMATION SYSTEMS		5	3,745,403	5	3,906,652	161,249
TOTAL FOR FIRST DEPUTY COMPT-OTPS		19	6,544,288	19	6,725,383	181,095

ADOPTED BUDGET - FY14
 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	1,506,755	6,544,288	1,540,916	6,725,383	181,095
FINANCIAL PLAN SAVINGS		997,000		626,000	371,000-
APPROPRIATION		7,541,288		7,351,383	189,905-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,484,088		7,351,383	132,705-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		7,541,288		7,351,383	189,905-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		8,000		8,000	
		199 DATA PROCESSING SUPPLIES		5,000		6,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		24,000		25,500	1,500
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,257	1,257
		315 OFFICE EQUIPMENT		2,070		2,070	
		337 BOOKS-OTHER		38,166		30,119	8,047-
		SUBTOTAL FOR PROPTY&EQUIP		40,236		33,446	6,790-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		500		4,000	3,500
		412 RENTALS OF MISC.EQUIP		482		1,482	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,750		2,750	1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		3,400		6,400	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200		6,990	5,790
		SUBTOTAL FOR OTHR SER&CHR		13,332		25,622	12,290
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	350	1 350
		607 MAINT & REP MOTOR VEH EQUIP			1	1,000	1 1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998	
		615 PRINTING CONTRACTS	2	44,000	2	44,000	
		622 TEMPORARY SERVICES	1	8,350			1- 8,350-
		SUBTOTAL FOR CNTRCTL SVCS	4	53,348	5	46,348	1 7,000-
		SUBTOTAL FOR BUDGET CODE 0111	4	130,916	5	130,916	1
		TOTAL FOR EXECUTIVE OFFICE	4	130,916	5	130,916	1
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	4	130,916	5	130,916	1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT										
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			19,514			26,514		7,000
		110 FOOD & FORAGE SUPPLIES			4,000					4,000-
		117 POSTAGE			130			130		
		199 DATA PROCESSING SUPPLIES			5,146			38,046		32,900
		SUBTOTAL FOR SUPPLYS&MATL			28,790			64,690		35,900
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,000			3,000		
		302 TELECOMMUNICATIONS EQUIPMENT						2,000		2,000
		314 OFFICE FURITURE			1,000			1,000		
		315 OFFICE EQUIPMENT			524			524		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY						1,000		1,000
		337 BOOKS-OTHER			67,900			60,900		7,000-
		SUBTOTAL FOR PROPTY&EQUIP			72,424			68,424		4,000-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			17,000			1,100		15,900-
		417 ADVERTISING			3,000					3,000-
		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			1,300			2,500		1,200
		454 OVERNIGHT TRVL EXP-SPECIAL			6,250			5,050		1,200-
		SUBTOTAL FOR OTHR SER&CHR			36,723			17,823		18,900-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	11,338		1	23,838		12,500
		608 MAINT & REP GENERAL		1	500		1	500		
		613 DATA PROCESSING EQUIPMENT		1	800,000				1-	800,000-
		615 PRINTING CONTRACTS		1	3,000		1	3,000		
		619 SECURITY SERVICES					1	11,000	1	11,000
		622 TEMPORARY SERVICES		3	39,817		3	69,817		30,000
		624 CLEANING SERVICES		1	8,400		1	15,400		7,000
		671 TRAINING PRGM CITY EMPLOYEES		1	1,500		1	3,000		1,500
		682 PROF SERV LEGAL SERVICES			50,000					50,000-
		686 PROF SERV OTHER		1	753,000		1	753,000		
		SUBTOTAL FOR CNTRCTL SVCS		10	1,667,555		10	879,555		788,000-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			2,000			2,000		
		719 JUDGEMENTS AND CLAIMS						775,000		775,000
		SUBTOTAL FOR FXD MIS CHGS			2,000			777,000		775,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1200			10	1,807,492	10	1,807,492	
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			10	1,807,492	10	1,807,492	
TOTAL FOR SECOND DEPUTY COMPT-OTPS			10	1,807,492	10	1,807,492	

ADOPTED BUDGET - FY14
 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		1,807,492		1,807,492	
FINANCIAL PLAN SAVINGS APPROPRIATION		1,807,492		1,807,492	

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

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000		27,000		20,000
		110	FOOD & FORAGE SUPPLIES		5,000		5,000		
		117	POSTAGE		7,500		7,500		
		199	DATA PROCESSING SUPPLIES		5,000		35,000		30,000
	SUBTOTAL FOR SUPPLYS&MATL				24,500		74,500		50,000
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		314	OFFICE FURITURE		14,000		14,000		
		315	OFFICE EQUIPMENT		1,000		13,000		12,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		2,000		10,000		8,000
		337	BOOKS-OTHER		166,685		46,685		120,000-
	SUBTOTAL FOR PROPTY&EQUIP				186,685		88,685		98,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		18,660		18,660		
		412	RENTALS OF MISC.EQUIP				8,000		8,000
		417	ADVERTISING				15,000		15,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		35,000		30,000
		453	OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		13,350		94,000		80,650
	SUBTOTAL FOR OTHR SER&CHR				52,010		185,660		133,650
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	119,650			1-	119,650-
		613	DATA PROCESSING EQUIPMENT	1	60,000	1	3,000		57,000-
		615	PRINTING CONTRACTS		10,000		10,000		
		622	TEMPORARY SERVICES	1	10,000	1	10,000		
		682	PROF SERV LEGAL SERVICES			1	91,000	1	91,000
	SUBTOTAL FOR CNTRCTL SVCS			3	199,650	3	114,000		85,650-
	SUBTOTAL FOR BUDGET CODE 1405			3	462,845	3	462,845		
	TOTAL FOR			3	462,845	3	462,845		

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,157		11,157		5,000	
		110 FOOD & FORAGE SUPPLIES		7,500				7,500-	
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
SUBTOTAL FOR SUPPLYS&MATL				15,657		13,157		2,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,160		9,000		7,840	
		314 OFFICE FURITURE		1,400		1,400			
		315 OFFICE EQUIPMENT		1,250		1,250			
		337 BOOKS-OTHER		34,817		34,817			
SUBTOTAL FOR PROPTY&EQUIP				38,627		46,467		7,840	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		843		843			
		403 OFFICE SERVICES		4,543		2,043		2,500-	
		417 ADVERTISING		17,500		19,000		1,500	
		432 LEASING OF DATA PROC EQUIP				10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		3,000		2,500	
		453 OVERNIGHT TRVL EXP-GENERAL		8,000		8,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500			
SUBTOTAL FOR OTHR SER&CHR				42,886		54,386		11,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000			1-	5,000-	
		615 PRINTING CONTRACTS	1	3,530	1	3,530			
		622 TEMPORARY SERVICES		9,010		9,010			
		626 INVESTMENT COSTS	5	129,450	5	129,450			
		671 TRAINING PRGM CITY EMPLOYEES	1	11,840			1-	11,840-	
SUBTOTAL FOR CNTRCTL SVCS				8	158,830	6	141,990	2-	16,840-
SUBTOTAL FOR BUDGET CODE 1400				8	256,000	6	256,000	2-	
TOTAL FOR BUREAU OF ASSET MANAGEMENT				8	256,000	6	256,000	2-	
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT									
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS									
60 CNTRCTL SVCS		626 INVESTMENT COSTS	36	7,649,808	36	7,649,808			
SUBTOTAL FOR CNTRCTL SVCS				36	7,649,808	36	7,649,808		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1402			36	7,649,808	36	7,649,808	
TOTAL FOR ASSET MANAGEMENT			36	7,649,808	36	7,649,808	
TOTAL FOR THIRD DEPUTY COMPT-OTPS			47	8,368,653	45	8,368,653	2-

ADOPTED BUDGET - FY14
 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		8,368,653		8,368,653	
FINANCIAL PLAN SAVINGS APPROPRIATION		8,368,653		8,368,653	

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

ADOPTED BUDGET- FY14

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	758	58,698,937	758	58,719,957	21,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION	758	58,698,937	758	58,719,957	21,020

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	42,329,236	42,350,256	21,020
OTHER CATEGORICAL	5,605,014	5,605,014	
CAPITAL FUNDS - I.F.A.	10,551,833	10,551,833	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	58,698,937	58,719,957	21,020
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	1,506,755	16,851,349	1,540,916	17,032,444	181,095
FINANCIAL PLAN SAVINGS		997,000		626,000	371,000-
APPROPRIATION		17,848,349		17,658,444	189,905-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,328,304		17,195,599	132,705-
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		17,848,349		17,658,444	189,905-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	758	58,698,937	758	58,719,957	21,020
FINANCIAL PLAN SAVINGS					
APPROPRIATION	758	58,698,937	758	58,719,957	21,020
OTPS					
TOTALS FOR OPERATING BUDGET		16,851,349		17,032,444	181,095
FINANCIAL PLAN SAVINGS		997,000		626,000	371,000-
APPROPRIATION		17,848,349		17,658,444	189,905-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	758	75,550,286	758	75,752,401	202,115
FINANCIAL PLAN SAVINGS		997,000		626,000	371,000-
APPROPRIATION	758	76,547,286	758	76,378,401	168,885-
FUNDING					
CITY		59,657,540		59,545,855	111,685-
OTHER CATEGORICAL		6,067,859		6,067,859	
CAPITAL FUNDS - I.F.A.		10,551,833		10,551,833	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		270,054		212,854	57,200-
TOTAL FUNDING		76,547,286		76,378,401	168,885-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 FEMA-LEMPG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,255,217	7	1,438,914	16-	1,816,303-
SUBTOTAL FOR F/T SALARIED			23	3,255,217	7	1,438,914	16-	1,816,303-
SUBTOTAL FOR BUDGET CODE 1001			23	3,255,217	7	1,438,914	16-	1,816,303-
BUDGET CODE: 1043 2008 USAR - HERS Course								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1043								
BUDGET CODE: 1054 GIS - 08 SHSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1054								
BUDGET CODE: 1058 CALMS - 08 SHSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,286			1-	8,286-
SUBTOTAL FOR F/T SALARIED			1	8,286			1-	8,286-
SUBTOTAL FOR BUDGET CODE 1058			1	8,286			1-	8,286-
BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,600			1-	90,600-
SUBTOTAL FOR F/T SALARIED			1	90,600			1-	90,600-
SUBTOTAL FOR BUDGET CODE 1072			1	90,600			1-	90,600-
BUDGET CODE: 1073 FY09 MMRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,098			1-	32,098-
SUBTOTAL FOR F/T SALARIED			1	32,098			1-	32,098-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1073			1	32,098				1-	32,098-
BUDGET CODE: 1074 Evacuation Planning - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,425				3-	250,425-
SUBTOTAL FOR F/T SALARIED			3	250,425				3-	250,425-
SUBTOTAL FOR BUDGET CODE 1074			3	250,425				3-	250,425-
BUDGET CODE: 1075 Ready NY - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	385,093				4-	385,093-
SUBTOTAL FOR F/T SALARIED			4	385,093				4-	385,093-
SUBTOTAL FOR BUDGET CODE 1075			4	385,093				4-	385,093-
BUDGET CODE: 1077 COOP - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	407,269				6-	407,269-
SUBTOTAL FOR F/T SALARIED			6	407,269				6-	407,269-
SUBTOTAL FOR BUDGET CODE 1077			6	407,269				6-	407,269-
BUDGET CODE: 1078 CIMS/T&E - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	194,162				9-	194,162-
SUBTOTAL FOR F/T SALARIED			9	194,162				9-	194,162-
SUBTOTAL FOR BUDGET CODE 1078			9	194,162				9-	194,162-
BUDGET CODE: 1079 Notify NYC - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,785					7,785-
SUBTOTAL FOR F/T SALARIED				7,785					7,785-
SUBTOTAL FOR BUDGET CODE 1079				7,785					7,785-
BUDGET CODE: 1080 Management & Administration - 09 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,980				3-	121,980-
SUBTOTAL FOR F/T SALARIED			3	121,980				3-	121,980-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1080			3	121,980			3-	121,980-
BUDGET CODE: 1083 FY10 Urban Search & Rescue								
05 AMT TO SCHED								
053 AMOUNT TO BE SCHEDULED-PS				1,918				1,918-
SUBTOTAL FOR AMT TO SCHED				1,918				1,918-
SUBTOTAL FOR BUDGET CODE 1083				1,918				1,918-
BUDGET CODE: 1087 FY10 RCPGP								
01 F/T SALARIED								
001 FULL YEAR POSITIONS				90,600				90,600-
SUBTOTAL FOR F/T SALARIED				90,600				90,600-
SUBTOTAL FOR BUDGET CODE 1087				90,600				90,600-
BUDGET CODE: 1088 Evac Planning/Stockpile - FY10 UASI								
01 F/T SALARIED								
001 FULL YEAR POSITIONS			8	778,677			8-	778,677-
SUBTOTAL FOR F/T SALARIED			8	778,677			8-	778,677-
06 FRINGE BENES								
089 FRINGE BENEFITS-OTHER				270,225				270,225-
SUBTOTAL FOR FRINGE BENES				270,225				270,225-
SUBTOTAL FOR BUDGET CODE 1088			8	1,048,902			8-	1,048,902-
BUDGET CODE: 1089 Ready New York Campaign - FY10 UASI								
01 F/T SALARIED								
001 FULL YEAR POSITIONS			6	801,628			6-	801,628-
SUBTOTAL FOR F/T SALARIED			6	801,628			6-	801,628-
06 FRINGE BENES								
089 FRINGE BENEFITS-OTHER				184,743				184,743-
SUBTOTAL FOR FRINGE BENES				184,743				184,743-
SUBTOTAL FOR BUDGET CODE 1089			6	986,371			6-	986,371-
BUDGET CODE: 1090 Community Emergency Response Team								
01 F/T SALARIED								
001 FULL YEAR POSITIONS			4	549,846			4-	549,846-
SUBTOTAL FOR F/T SALARIED			4	549,846			4-	549,846-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		244,781				244,781-	
SUBTOTAL FOR ADD GRS PAY					244,781			244,781-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		164,954				164,954-	
SUBTOTAL FOR FRINGE BENES					164,954			164,954-	
SUBTOTAL FOR BUDGET CODE 1090			4	959,581			4-	959,581-	
BUDGET CODE: 1092 CIMS Training and Exercise - FY10 UASI									
04 ADD GRS PAY		047 OVERTIME		554,000				554,000-	
SUBTOTAL FOR ADD GRS PAY					554,000			554,000-	
SUBTOTAL FOR BUDGET CODE 1092				554,000				554,000-	
BUDGET CODE: 1093 City-wide Asset and Logistics Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,018				45,018-	
SUBTOTAL FOR F/T SALARIED					45,018			45,018-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,406				58,406-	
SUBTOTAL FOR FRINGE BENES					58,406			58,406-	
SUBTOTAL FOR BUDGET CODE 1093				103,424				103,424-	
BUDGET CODE: 1094 Human Services - FY10 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	483,099			5-	483,099-	
SUBTOTAL FOR F/T SALARIED				5	483,099		5-	483,099-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		129,127				129,127-	
SUBTOTAL FOR FRINGE BENES					129,127			129,127-	
SUBTOTAL FOR BUDGET CODE 1094			5	612,226			5-	612,226-	
BUDGET CODE: 1095 Geographic Information Systems/Tech									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,037,416			10-	1,037,416-	
SUBTOTAL FOR F/T SALARIED				10	1,037,416		10-	1,037,416-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,504					1,504-
		047 OVERTIME		4,069					4,069-
		SUBTOTAL FOR ADD GRS PAY		5,573					5,573-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		586,611					586,611-
		SUBTOTAL FOR FRINGE BENES		586,611					586,611-
		SUBTOTAL FOR BUDGET CODE 1095	10	1,629,600				10-	1,629,600-
BUDGET CODE: 1096 Grant Management and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	338,199				1-	338,199-
		SUBTOTAL FOR F/T SALARIED	1	338,199				1-	338,199-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,767					85,767-
		SUBTOTAL FOR FRINGE BENES		85,767					85,767-
		SUBTOTAL FOR BUDGET CODE 1096	1	423,966				1-	423,966-
BUDGET CODE: 1099 FY11 Urban Search & Rescue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,450				2-	126,450-
		SUBTOTAL FOR F/T SALARIED	2	126,450				2-	126,450-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES							
		SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,372					72,372-
		SUBTOTAL FOR FRINGE BENES		72,372					72,372-
		SUBTOTAL FOR BUDGET CODE 1099	2	198,822				2-	198,822-
BUDGET CODE: 2078 FY10 Metro Medical Reponse System									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	268,991				1-	268,991-
		SUBTOTAL FOR F/T SALARIED	1	268,991				1-	268,991-
		SUBTOTAL FOR BUDGET CODE 2078	1	268,991				1-	268,991-
BUDGET CODE: 2082 FY11 UASI - M&A									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	142,321	5	217,707	4		75,386
SUBTOTAL FOR F/T SALARIED			1	142,321	5	217,707	4		75,386
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,014		95,586			30,572
SUBTOTAL FOR FRINGE BENES				65,014		95,586			30,572
SUBTOTAL FOR BUDGET CODE 2082			1	207,335	5	313,293	4		105,958
BUDGET CODE: 2083 FY11 UASI - COOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,028,255	7	102,260	7		925,995-
SUBTOTAL FOR F/T SALARIED				1,028,255	7	102,260	7		925,995-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		451,469		62,201			389,268-
SUBTOTAL FOR FRINGE BENES				451,469		62,201			389,268-
SUBTOTAL FOR BUDGET CODE 2083				1,479,724	7	164,461	7		1,315,263-
BUDGET CODE: 2084 FY11 UASI - Ready New York									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	349,925	6	330,555	5		19,370-
SUBTOTAL FOR F/T SALARIED			1	349,925	6	330,555	5		19,370-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		154,643		145,134			9,509-
SUBTOTAL FOR FRINGE BENES				154,643		145,134			9,509-
SUBTOTAL FOR BUDGET CODE 2084			1	504,568	6	475,689	5		28,879-
BUDGET CODE: 2085 FY11 UASI - CIMS/T&E									
01 F/T SALARIED		001 FULL YEAR POSITIONS		711,941	11	822,873	11		110,932
SUBTOTAL FOR F/T SALARIED				711,941	11	822,873	11		110,932
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		312,588		361,294			48,706
SUBTOTAL FOR FRINGE BENES				312,588		361,294			48,706
SUBTOTAL FOR BUDGET CODE 2085				1,024,529	11	1,184,167	11		159,638
BUDGET CODE: 2086 FY11 UASI - RCP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	807,553	7	326,321	2		481,232-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	807,553	7	326,321	2		481,232-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,247		143,275			170,972-
SUBTOTAL FOR FRINGE BENES				314,247		143,275			170,972-
SUBTOTAL FOR BUDGET CODE 2086			5	1,121,800	7	469,596	2		652,204-
BUDGET CODE: 2087 FY11 UASI - Notify NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	383,791	6	328,030			55,761-
SUBTOTAL FOR F/T SALARIED			6	383,791	6	328,030			55,761-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		157,810		144,026			13,784-
SUBTOTAL FOR FRINGE BENES				157,810		144,026			13,784-
SUBTOTAL FOR BUDGET CODE 2087			6	541,601	6	472,056			69,545-
BUDGET CODE: 2089 FY10 IECGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1		
SUBTOTAL FOR F/T SALARIED					1		1		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2089					1		1		
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,757	2	27,357			106,400-
SUBTOTAL FOR F/T SALARIED			2	133,757	2	27,357			106,400-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,435		59,143			2,292-
SUBTOTAL FOR FRINGE BENES				61,435		59,143			2,292-
SUBTOTAL FOR BUDGET CODE 2090			2	195,192	2	86,500			108,692-
BUDGET CODE: 2092 FY11 MMRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,846	2	140,847	2		1
SUBTOTAL FOR F/T SALARIED				140,846	2	140,847	2		1

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2092				140,846	2	140,847	2	1
BUDGET CODE: 2094 FY12 USAR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,000			4-	249,000-
SUBTOTAL FOR F/T SALARIED			4	249,000			4-	249,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		529,475				529,475-
SUBTOTAL FOR AMT TO SCHED				529,475				529,475-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		109,940				109,940-
SUBTOTAL FOR FRINGE BENES				109,940				109,940-
SUBTOTAL FOR BUDGET CODE 2094			4	888,415			4-	888,415-
TOTAL FOR			107	17,735,326	54	4,745,523	53-	12,989,803-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,290,954	22	1,302,723		11,769
SUBTOTAL FOR F/T SALARIED			22	1,290,954	22	1,302,723		11,769
03 UNSALARIED		031 UNSALARIED		121,505		121,505		
SUBTOTAL FOR UNSALARIED				121,505		121,505		
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		1,904		1,904		
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
SUBTOTAL FOR AMT TO SCHED				11,904		11,904		
SUBTOTAL FOR BUDGET CODE 1000			22	1,493,306	22	1,505,075		11,769

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2022 Hazard Mitigation Program Grant								
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 2022	1	95,000			1-	95,000-
TOTAL FOR ADMINISTRATION			23	1,588,306	22	1,505,075	1-	83,231-
TOTAL FOR PERSONAL SERVICES			130	19,323,632	76	6,250,598	54-	13,073,034-

ADOPTED BUDGET - FY14
 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	130	19,323,632	76	6,250,598	13,073,034-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	124	19,323,632	70	6,250,598	13,073,034-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,493,306		1,505,075	11,769
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,830,326		4,745,523	13,084,803-
INTRA-CITY SALES					
TOTAL		19,323,632		6,250,598	13,073,034-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1161	COMMISSIONER OF EMERGENCY	D 017	13002	49,492-212,614	1	205,180	
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	27,643- 70,567	91	6,901,855	
1600	COMMUNITY COORDINATOR	D 017	56058	52,322- 70,810	15	1,098,871	
	SUBTOTAL FOR OBJECT 001				107	8,205,906	

POSITION SCHEDULE FOR U/A 001					107	8,205,906	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-37	-2,837,556	
TOTAL FOR U/A 001					70	5,368,350	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			262,000			262,000-
			100 SUPPLIES + MATERIALS - GENERAL			1,759,854			1,759,854-
			110 FOOD & FORAGE SUPPLIES			350,000			350,000-
			SUBTOTAL FOR SUPPLYS&MATL			2,371,854			2,371,854-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,400,000			3,400,000-
			SUBTOTAL FOR PROPTY&EQUIP			3,400,000			3,400,000-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			130,146			130,146-
			SUBTOTAL FOR OTHR SER&CHR			130,146			130,146-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			7,898,000			7,898,000-
			686 PROF SERV OTHER			6,450,000			6,450,000-
			SUBTOTAL FOR CNTRCTL SVCS			14,348,000			14,348,000-
			SUBTOTAL FOR BUDGET CODE E002			20,250,000			20,250,000-
BUDGET CODE: E999 HURRICANE SANDY									
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			1,242			1,242-
			SUBTOTAL FOR OTHR SER&CHR			1,242			1,242-
60	CNTRCTL SVCS		686 PROF SERV OTHER			33,529			33,529-
			SUBTOTAL FOR CNTRCTL SVCS			33,529			33,529-
			SUBTOTAL FOR BUDGET CODE E999			34,771			34,771-
BUDGET CODE: H001 Hurricane Irene - City									
60	CNTRCTL SVCS		686 PROF SERV OTHER			70,000			70,000-
			SUBTOTAL FOR CNTRCTL SVCS			70,000			70,000-
			SUBTOTAL FOR BUDGET CODE H001			70,000			70,000-
BUDGET CODE: H003 Hurricane Irene - FEMA									
10	SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES			1,000			1,000-
			SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,000			30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000			30,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		679,635			679,635-
		SUBTOTAL FOR CNTRCTL SVCS		679,635			679,635-
		SUBTOTAL FOR BUDGET CODE H003		710,635			710,635-
BUDGET CODE: 1001 FEMA-LEMPG							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		585,400		100,000	485,400-
		SUBTOTAL FOR SUPPLYS&MATL		585,400		100,000	485,400-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		224,924		112,462	112,462-
		302 TELECOMMUNICATIONS EQUIPMENT		158,419			158,419-
		SUBTOTAL FOR PROPTY&EQUIP		383,343		112,462	270,881-
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		28,666			28,666-
		SUBTOTAL FOR OTHR SER&CHR		28,666			28,666-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		84,600			84,600-
		686 PROF SERV OTHER		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		114,600			114,600-
		SUBTOTAL FOR BUDGET CODE 1001		1,112,009		212,462	899,547-
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,875			9,875-
		SUBTOTAL FOR SUPPLYS&MATL		9,875			9,875-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		39,804			39,804-
		SUBTOTAL FOR PROPTY&EQUIP		39,804			39,804-
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		736			736-
		SUBTOTAL FOR OTHR SER&CHR		100,736			100,736-
60		CNTRCTL SVCS 686 PROF SERV OTHER		221,468			221,468-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					221,468				221,468-
SUBTOTAL FOR BUDGET CODE 1051					371,883				371,883-
BUDGET CODE: 1054 GIS - 08 SHSG									
10		SUPPLYS&MATL	199	5,959					5,959-
SUBTOTAL FOR SUPPLYS&MATL					5,959				5,959-
30		PROPTY&EQUIP	300	53,175					53,175-
SUBTOTAL FOR PROPTY&EQUIP					53,175				53,175-
40		OTHR SER&CHR	454	1,457					1,457-
SUBTOTAL FOR OTHR SER&CHR					1,457				1,457-
60		CNTRCTL SVCS	686	36,559					36,559-
SUBTOTAL FOR CNTRCTL SVCS					36,559				36,559-
SUBTOTAL FOR BUDGET CODE 1054					97,150				97,150-
BUDGET CODE: 1058 CALMS - 08 SHSG									
60		CNTRCTL SVCS	686	25,275					25,275-
SUBTOTAL FOR CNTRCTL SVCS					25,275				25,275-
SUBTOTAL FOR BUDGET CODE 1058					25,275				25,275-
BUDGET CODE: 1060 Rad. Guide - 08 SHSG									
30		PROPTY&EQUIP	300	15,478					15,478-
			305	449,989					449,989-
SUBTOTAL FOR PROPTY&EQUIP					465,467				465,467-
SUBTOTAL FOR BUDGET CODE 1060					465,467				465,467-
BUDGET CODE: 1072 FY09 Reginal Catastrophic Grant (RCPGP)									
10		SUPPLYS&MATL	100	92,409					92,409-
SUBTOTAL FOR SUPPLYS&MATL					92,409				92,409-
60		CNTRCTL SVCS	686	2,501,446					2,501,446-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,501,446				2,501,446-
SUBTOTAL FOR BUDGET CODE 1072					2,593,855				2,593,855-
BUDGET CODE: 1073 FY09 MMRS									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		102					102-
SUBTOTAL FOR SUPPLYS&MATL					102				102-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		162,000					162,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
SUBTOTAL FOR OTHR SER&CHR					163,500				163,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,300					1,300-
		686 PROF SERV OTHER		11,362					11,362-
SUBTOTAL FOR CNTRCTL SVCS					12,662				12,662-
SUBTOTAL FOR BUDGET CODE 1073					176,264				176,264-
BUDGET CODE: 1074 Evacuation Planning - 09 UASI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		428,242					428,242-
SUBTOTAL FOR SUPPLYS&MATL					428,242				428,242-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,736,467					1,736,467-
SUBTOTAL FOR PROPTY&EQUIP					1,736,467				1,736,467-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		673,305					673,305-
	040001	40X CONTRACTUAL SERVICES-GENERAL		30,000					30,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL		805,301					805,301-
	056001	40X CONTRACTUAL SERVICES-GENERAL		9,421					9,421-
	819001	40X CONTRACTUAL SERVICES-GENERAL		454,667					454,667-
	856001	40X CONTRACTUAL SERVICES-GENERAL		291,205					291,205-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,596					8,596-
SUBTOTAL FOR OTHR SER&CHR					2,272,495				2,272,495-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		9,780					9,780-
		686 PROF SERV OTHER		2,906,389					2,906,389-
SUBTOTAL FOR CNTRCTL SVCS					2,916,169				2,916,169-
SUBTOTAL FOR BUDGET CODE 1074					7,353,373				7,353,373-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1075 Ready NY - 09 UASI										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			32,205					32,205-
		SUBTOTAL FOR SUPPLYS&MATL			32,205					32,205-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			34,000					34,000-
		686 PROF SERV OTHER			137,645					137,645-
		SUBTOTAL FOR CNTRCTL SVCS			171,645					171,645-
		SUBTOTAL FOR BUDGET CODE 1075			203,850					203,850-
BUDGET CODE: 1077 COOP - 09 UASI										
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			59,797					59,797-
		SUBTOTAL FOR CNTRCTL SVCS			59,797					59,797-
		SUBTOTAL FOR BUDGET CODE 1077			59,797					59,797-
BUDGET CODE: 1078 CIMS/T&E - 09 UASI										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,000					9,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,000					9,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			69,000					69,000-
		SUBTOTAL FOR PROPTY&EQUIP			69,000					69,000-
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	30,000				1-	30,000-
		686 PROF SERV OTHER			267,028					267,028-
		SUBTOTAL FOR CNTRCTL SVCS		1	297,028				1-	297,028-
		SUBTOTAL FOR BUDGET CODE 1078		1	375,028				1-	375,028-
BUDGET CODE: 1079 Notify NYC - 09 UASI										
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			75,000					75,000-
		SUBTOTAL FOR CNTRCTL SVCS			75,000					75,000-
		SUBTOTAL FOR BUDGET CODE 1079			75,000					75,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1083 FY10 Urban Search & Rescue										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,986					9,986-
	SUBTOTAL FOR PROPTY&EQUIP				9,986					9,986-
40	OTHR SER&CHR	827001 40X CONTRACTUAL SERVICES-GENERAL			1,096					1,096-
	SUBTOTAL FOR OTHR SER&CHR				1,096					1,096-
60	CNTRCTL SVCS	686 PROF SERV OTHER			203,484					203,484-
	SUBTOTAL FOR CNTRCTL SVCS				203,484					203,484-
	SUBTOTAL FOR BUDGET CODE 1083				214,566					214,566-
BUDGET CODE: 1087 FY10 RCPGP										
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL			146,264					146,264-
	SUBTOTAL FOR OTHR SER&CHR				146,264					146,264-
60	CNTRCTL SVCS	686 PROF SERV OTHER			6,459,470					6,459,470-
	SUBTOTAL FOR CNTRCTL SVCS				6,459,470					6,459,470-
	SUBTOTAL FOR BUDGET CODE 1087				6,605,734					6,605,734-
BUDGET CODE: 1089 Ready New York Campaign - FY10 UASI										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			260,350					260,350-
	SUBTOTAL FOR SUPPLYS&MATL				260,350					260,350-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			47,280					47,280-
		686 PROF SERV OTHER		1	511,870				1-	511,870-
	SUBTOTAL FOR CNTRCTL SVCS			1	559,150				1-	559,150-
	SUBTOTAL FOR BUDGET CODE 1089				819,500				1-	819,500-
BUDGET CODE: 1090 Community Emergency Response Team										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,749					14,749-
		101 PRINTING SUPPLIES			6,500					6,500-
	SUBTOTAL FOR SUPPLYS&MATL				21,249					21,249-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			29,991					29,991-
	SUBTOTAL FOR PROPTY&EQUIP				29,991					29,991-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		3,960				3,960-	
		686 PROF SERV OTHER		44,430				44,430-	
		SUBTOTAL FOR CNTRCTL SVCS		48,390				48,390-	
		SUBTOTAL FOR BUDGET CODE 1090		99,630				99,630-	
BUDGET CODE: 1091 Continuity of Operations Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-	
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		13,371				13,371-	
		SUBTOTAL FOR PROPTY&EQUIP		13,371				13,371-	
40		OTHR SER&CHR 858001							
		40X CONTRACTUAL SERVICES-GENERAL		19,129				19,129-	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,500				12,500-	
		SUBTOTAL FOR OTHR SER&CHR		31,629				31,629-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		95,371				95,371-	
		686 PROF SERV OTHER		170,000				170,000-	
		SUBTOTAL FOR CNTRCTL SVCS		265,371				265,371-	
		SUBTOTAL FOR BUDGET CODE 1091		360,371				360,371-	
BUDGET CODE: 1092 CIMS Training and Exercise - FY10 UASI									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		25,500				25,500-	
		SUBTOTAL FOR SUPPLYS&MATL		25,500				25,500-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		32,350				32,350-	
		686 PROF SERV OTHER		192,355				192,355-	
		SUBTOTAL FOR CNTRCTL SVCS		224,705				224,705-	
		SUBTOTAL FOR BUDGET CODE 1092		250,205				250,205-	
BUDGET CODE: 1093 City-wide Asset and Logistics Management									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		149,670				149,670-	
		SUBTOTAL FOR CNTRCTL SVCS		149,670				149,670-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 1093					149,670			149,670-	
BUDGET CODE: 1094 Human Services - FY10 UASI									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,682			1,682-	
SUBTOTAL FOR OTHR SER&CHR					1,682			1,682-	
60	CNTRCTL SVCS	686	PROF SERV OTHER		37,711			37,711-	
SUBTOTAL FOR CNTRCTL SVCS					37,711			37,711-	
SUBTOTAL FOR BUDGET CODE 1094					39,393			39,393-	
BUDGET CODE: 1095 Geographic Information Systems/Tech									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,757			27,757-	
SUBTOTAL FOR SUPPLYS&MATL					27,757			27,757-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		228,946			228,946-	
SUBTOTAL FOR PROPTY&EQUIP					228,946			228,946-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		627,036			627,036-	
		030001	40X CONTRACTUAL SERVICES-GENERAL		1			1-	
		042001	40X CONTRACTUAL SERVICES-GENERAL		499,568			499,568-	
SUBTOTAL FOR OTHR SER&CHR					1,126,605			1,126,605-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		399			399-	
		686	PROF SERV OTHER		385,879			385,879-	
SUBTOTAL FOR CNTRCTL SVCS					386,278			386,278-	
SUBTOTAL FOR BUDGET CODE 1095					1,769,586			1,769,586-	
BUDGET CODE: 1097 Operations - FY10 UASI									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		64,512			64,512-	
SUBTOTAL FOR PROPTY&EQUIP					64,512			64,512-	
60	CNTRCTL SVCS	686	PROF SERV OTHER		468,026			468,026-	
SUBTOTAL FOR CNTRCTL SVCS					468,026			468,026-	
SUBTOTAL FOR BUDGET CODE 1097					532,538			532,538-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1098 FY10 UASI Technology							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		550,000			550,000-
		SUBTOTAL FOR PROPTY&EQUIP		550,000			550,000-
		SUBTOTAL FOR BUDGET CODE 1098		550,000			550,000-
BUDGET CODE: 1099 FY11 Urban Search & Rescue							
10 SUPPLYS&MATL	057001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		357			357-
		SUBTOTAL FOR SUPPLYS&MATL		2,357			2,357-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		143,363			143,363-
		SUBTOTAL FOR PROPTY&EQUIP		143,363			143,363-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		54,545			54,545-
		453 OVERNIGHT TRVL EXP-GENERAL		10,062			10,062-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,470			10,470-
		SUBTOTAL FOR OTHR SER&CHR		75,077			75,077-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,434			2,434-
		686 PROF SERV OTHER		239,490			239,490-
		SUBTOTAL FOR CNTRCTL SVCS		241,924			241,924-
		SUBTOTAL FOR BUDGET CODE 1099		462,721			462,721-
BUDGET CODE: 2062 SEMO Grant (OTPS)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		198,728			198,728-
		SUBTOTAL FOR SUPPLYS&MATL		198,728			198,728-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		325,000			325,000-
		SUBTOTAL FOR PROPTY&EQUIP		325,000			325,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		425			425-
		686 PROF SERV OTHER		896,844			896,844-
		SUBTOTAL FOR CNTRCTL SVCS		897,269			897,269-
		SUBTOTAL FOR BUDGET CODE 2062		1,420,997			1,420,997-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2066 UBS CERT										
10		SUPPLYS&MATL	100		9,092					9,092-
		SUBTOTAL FOR SUPPLYS&MATL			9,092					9,092-
		SUBTOTAL FOR BUDGET CODE 2066			9,092					9,092-
BUDGET CODE: 2069 Regional Catastrophic Preparedness Grant										
60		CNTRCTL SVCS	686		735,336					735,336-
		SUBTOTAL FOR CNTRCTL SVCS			735,336					735,336-
		SUBTOTAL FOR BUDGET CODE 2069			735,336					735,336-
BUDGET CODE: 2077 FY10 Citizen Corps										
10		SUPPLYS&MATL	100		38,000					38,000-
		SUBTOTAL FOR SUPPLYS&MATL			38,000					38,000-
30		PROPTY&EQUIP	300		2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP			2,500					2,500-
40		OTHR SER&CHR	454		4,021					4,021-
		SUBTOTAL FOR OTHR SER&CHR			4,021					4,021-
60		CNTRCTL SVCS	686		81,012					81,012-
		SUBTOTAL FOR CNTRCTL SVCS			81,012					81,012-
		SUBTOTAL FOR BUDGET CODE 2077			125,533					125,533-
BUDGET CODE: 2082 FY11 UASI - M&A										
60		CNTRCTL SVCS	686		39,154	1		10,000	1	29,154-
		SUBTOTAL FOR CNTRCTL SVCS			39,154	1		10,000	1	29,154-
		SUBTOTAL FOR BUDGET CODE 2082			39,154	1		10,000	1	29,154-
BUDGET CODE: 2083 FY11 UASI - COOP										
60		CNTRCTL SVCS	686		176,666			88,333		88,333-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				176,666		88,333	88,333-
SUBTOTAL FOR BUDGET CODE 2083				176,666		88,333	88,333-
BUDGET CODE: 2084 FY11 UASI - Ready New York							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,200	5,200
SUBTOTAL FOR SUPPLYS&MATL						5,200	5,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,325			2,325-
		686 PROF SERV OTHER		734,800		737,125	2,325
SUBTOTAL FOR CNTRCTL SVCS				737,125		737,125	
SUBTOTAL FOR BUDGET CODE 2084				742,125		747,325	5,200
BUDGET CODE: 2088 FY11 UASI - Critical Equipment Control							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		300,000		300,000	
SUBTOTAL FOR PROPTY&EQUIP				300,000		300,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000		100,000	
		686 PROF SERV OTHER		625,000		625,000	
SUBTOTAL FOR CNTRCTL SVCS				725,000		725,000	
SUBTOTAL FOR BUDGET CODE 2088				1,025,000		1,025,000	
BUDGET CODE: 2089 FY10 IECGP							
60	CNTRCTL SVCS	686 PROF SERV OTHER		219,000			219,000-
SUBTOTAL FOR CNTRCTL SVCS				219,000			219,000-
SUBTOTAL FOR BUDGET CODE 2089				219,000			219,000-
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		105,529		105,528	1-
SUBTOTAL FOR SUPPLYS&MATL				105,529		105,528	1-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER		256,501					256,501-
	SUBTOTAL FOR CNTRCTL SVCS			256,501					256,501-
	SUBTOTAL FOR BUDGET CODE 2090			362,030		105,528			256,502-
BUDGET CODE: 2091 OEM/DOHMH I/C Training									
60	CNTRCTL SVCS	686 PROF SERV OTHER		100,000					100,000-
	SUBTOTAL FOR CNTRCTL SVCS			100,000					100,000-
	SUBTOTAL FOR BUDGET CODE 2091			100,000					100,000-
BUDGET CODE: 2093 FY11 RCPGP									
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,281,976		1,281,976			
	SUBTOTAL FOR CNTRCTL SVCS			1,281,976		1,281,976			
	SUBTOTAL FOR BUDGET CODE 2093			1,281,976		1,281,976			
BUDGET CODE: 2094 FY12 USAR									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		726					726-
		100 SUPPLIES + MATERIALS - GENERAL		4,793					4,793-
	SUBTOTAL FOR SUPPLYS&MATL			5,519					5,519-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		128,774					128,774-
	SUBTOTAL FOR PROPTY&EQUIP			128,774					128,774-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,000					100,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		32,500					32,500-
		453 OVERNIGHT TRVL EXP-GENERAL		42,000					42,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		67,000					67,000-
	SUBTOTAL FOR OTHR SER&CHR			241,500					241,500-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		16,400					16,400-
		686 PROF SERV OTHER		13,000					13,000-
	SUBTOTAL FOR CNTRCTL SVCS			29,400					29,400-
	SUBTOTAL FOR BUDGET CODE 2094			405,193					405,193-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2095 CDC Foundation Award									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,250					6,250-
		101 PRINTING SUPPLIES		3,750					3,750-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000					15,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		25,000					25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 2095		50,000					50,000-
BUDGET CODE: 2096 Hazard Mitigation Grant Program									
60 CNTRCTL SVCS		686 PROF SERV OTHER		300,000					300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000					300,000-
		SUBTOTAL FOR BUDGET CODE 2096		300,000					300,000-
BUDGET CODE: 2097 Solomon - Fund for the City of NY									
60 CNTRCTL SVCS		686 PROF SERV OTHER		28,750					28,750-
		SUBTOTAL FOR CNTRCTL SVCS		28,750					28,750-
		SUBTOTAL FOR BUDGET CODE 2097		28,750					28,750-
BUDGET CODE: 3008 CSP Recurring Expenditures									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,226,269			1,226,269
		SUBTOTAL FOR SUPPLYS&MATL				1,226,269			1,226,269
60 CNTRCTL SVCS		686 PROF SERV OTHER		494,000					494,000-
		SUBTOTAL FOR CNTRCTL SVCS		494,000					494,000-
		SUBTOTAL FOR BUDGET CODE 3008		494,000		1,226,269			732,269
BUDGET CODE: 3016 Private Grant - RNY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,670					2,670-
		SUBTOTAL FOR SUPPLYS&MATL		2,670					2,670-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		2,830				2,830-	
		SUBTOTAL FOR CNTRCTL SVCS		2,830				2,830-	
		SUBTOTAL FOR BUDGET CODE 3016		5,500				5,500-	
BUDGET CODE: 3017 City Hall SPL									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		84,041				84,041-	
		SUBTOTAL FOR CNTRCTL SVCS		84,041				84,041-	
		SUBTOTAL FOR BUDGET CODE 3017		84,041				84,041-	
BUDGET CODE: 3018 FFY09 Citizen Corps Grant									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		73				73-	
		110 FOOD & FORAGE SUPPLIES		175				175-	
		SUBTOTAL FOR SUPPLYS&MATL		248				248-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		5,590				5,590-	
		454 OVERNIGHT TRVL EXP-SPECIAL		97				97-	
		SUBTOTAL FOR OTHR SER&CHR		5,687				5,687-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		8,932				8,932-	
		SUBTOTAL FOR CNTRCTL SVCS		8,932				8,932-	
		SUBTOTAL FOR BUDGET CODE 3018		14,867				14,867-	
		TOTAL FOR	2	53,447,531	1	4,696,893	1-	48,750,638-	
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 Emergency Management OTPS									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		100 SUPPLIES + MATERIALS - GENERAL		114,319		58,360		55,959-	
		106 MOTOR VEHICLE FUEL		60,975		19,975		41,000-	
		110 FOOD & FORAGE SUPPLIES		1,750		42,500		40,750	
		117 POSTAGE		3,000		3,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		37,700		58,000		20,300
			SUBTOTAL FOR SUPPLYS&MATL		227,744		186,835		40,909-
30			300 EQUIPMENT GENERAL		48,750		40,000		8,750-
			302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
			305 MOTOR VEHICLES		4,000				4,000-
			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		10,159		4,500		5,659-
			SUBTOTAL FOR PROPTY&EQUIP		67,909		107,500		39,591
40			858001 40B TELEPHONE & OTHER COMMUNICATNS		418,507		832,000		413,493
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		135,000				135,000-
			402 TELEPHONE & OTHER COMMUNICATNS		88,810		183,810		95,000
			403 OFFICE SERVICES		20,000		20,000		
			412 RENTALS OF MISC.EQUIP				10,000		10,000
			414 RENTALS - LAND BLDGS & STRUCTS		1,216,419		1,317,914		101,495
			856001 42C HEAT LIGHT & POWER		521,881		686,367		164,486
			451 NON OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		4,640		4,640		
			454 OVERNIGHT TRVL EXP-SPECIAL		46,000				46,000-
			499 OTHER EXPENSES - GENERAL		468		167,468		167,000
			SUBTOTAL FOR OTHR SER&CHR		2,451,725		3,242,199		790,474
60			600 CONTRACTUAL SERVICES GENERAL	1	56,232	1	5,000		51,232-
			602 TELECOMMUNICATIONS MAINT	1	276,000			1-	276,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	13,000	1	20,000		7,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	36,800		36,000
			613 DATA PROCESSING EQUIPMENT			1	34,900	1	34,900
			615 PRINTING CONTRACTS	1	11,700	1	20,000		8,300
			624 CLEANING SERVICES	1	12,653	1	19,525		6,872
			633 TRANSPORTATION EXPENDITURES			1	969	1	969
			684 PROF SERV COMPUTER SERVICES			1	9,600	1	9,600
			686 PROF SERV OTHER		415,934		1,000,000		584,066
			SUBTOTAL FOR CNTRCTL SVCS	6	786,319	8	1,146,794	2	360,475
70			856001 79D TRAINING CITY EMPLOYEES		250				250-
			SUBTOTAL FOR FXD MIS CHGS		250				250-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2000		6	3,533,947	8	4,683,328	2 1,149,381
BUDGET CODE: 2021 SARA Grant - OTPS						
60 CNTRCTL SVCS	686 PROF SERV OTHER		35,625			35,625-
SUBTOTAL FOR CNTRCTL SVCS			35,625			35,625-
SUBTOTAL FOR BUDGET CODE 2021			35,625			35,625-
BUDGET CODE: 2022 Hazard Mitigation Program Grant						
40 OTHR SER&CHR 030001	40X CONTRACTUAL SERVICES-GENERAL		301,316			301,316-
SUBTOTAL FOR OTHR SER&CHR			301,316			301,316-
60 CNTRCTL SVCS	686 PROF SERV OTHER		253,684		100,000	153,684-
SUBTOTAL FOR CNTRCTL SVCS			253,684		100,000	153,684-
SUBTOTAL FOR BUDGET CODE 2022			555,000		100,000	455,000-
BUDGET CODE: 3000 Emergency Budget Code						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,100		16,100	
	110 FOOD & FORAGE SUPPLIES		3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL			19,100		19,100	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,500		34,500	20,000
SUBTOTAL FOR PROPTY&EQUIP			14,500		34,500	20,000
40 OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		60,000			60,000-
	412 RENTALS OF MISC.EQUIP				40,000	40,000
SUBTOTAL FOR OTHR SER&CHR			60,000		40,000	20,000-
SUBTOTAL FOR BUDGET CODE 3000			93,600		93,600	
TOTAL FOR ADMINISTRATION		6	4,218,172	8	4,876,928	2 658,756
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	57,665,703	9	9,573,821	1 48,091,882-

ADOPTED BUDGET - FY14
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	5,689,485	57,665,703	1,518,367	9,573,821	48,091,882-
FINANCIAL PLAN SAVINGS		574,769-		572,769-	2,000
APPROPRIATION		57,090,934		9,001,052	48,089,882-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,616,778		5,430,428	1,813,650
OTHER CATEGORICAL		93,342			93,342-
CAPITAL FUNDS - I.F.A.					
STATE		1,456,622			1,456,622-
FEDERAL - C.D.					
FEDERAL - OTHER		51,740,151		3,570,624	48,169,527-
INTRA-CITY SALES		184,041			184,041-
TOTAL		57,090,934		9,001,052	48,089,882-

ADOPTED BUDGET- FY14
 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	130	19,323,632	76	6,250,598	13,073,034-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	124	19,323,632	70	6,250,598	13,073,034-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,493,306	1,505,075	11,769
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,830,326	4,745,523	13,084,803-
INTRA-CITY SALES			
TOTAL	19,323,632	6,250,598	13,073,034-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	5,689,485	57,665,703	1,518,367	9,573,821	48,091,882-
FINANCIAL PLAN SAVINGS		574,769-		572,769-	2,000
APPROPRIATION		57,090,934		9,001,052	48,089,882-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,616,778		5,430,428	1,813,650
OTHER CATEGORICAL		93,342			93,342-
CAPITAL FUNDS - I.F.A.					
STATE		1,456,622			1,456,622-
FEDERAL - C.D.					
FEDERAL - OTHER		51,740,151		3,570,624	48,169,527-
INTRA-CITY SALES		184,041			184,041-
TOTAL		57,090,934		9,001,052	48,089,882-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	130	19,323,632	76	6,250,598	13,073,034-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	124	19,323,632	70	6,250,598	13,073,034-
OTPS					
TOTALS FOR OPERATING BUDGET		57,665,703		9,573,821	48,091,882-
FINANCIAL PLAN SAVINGS		574,769-		572,769-	2,000
APPROPRIATION		57,090,934		9,001,052	48,089,882-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	130	76,989,335	76	15,824,419	61,164,916-
FINANCIAL PLAN SAVINGS	6-	574,769-	6-	572,769-	2,000
APPROPRIATION	124	76,414,566	70	15,251,650	61,162,916-
FUNDING					
CITY		5,110,084		6,935,503	1,825,419
OTHER CATEGORICAL		93,342			93,342-
CAPITAL FUNDS - I.F.A.					
STATE		1,456,622			1,456,622-
FEDERAL - C.D.					
FEDERAL - OTHER		69,570,477		8,316,147	61,254,330-
INTRA-CITY SALES		184,041			184,041-
TOTAL FUNDING		76,414,566		15,251,650	61,162,916-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,330,049	28	2,375,605	45,556
SUBTOTAL FOR F/T SALARIED			28	2,330,049	28	2,375,605	45,556
02 OTH SALARIED		021 PART-TIME POSITIONS		164,358		164,558	200
SUBTOTAL FOR OTH SALARIED				164,358		164,558	200
03 UNSALARIED		031 UNSALARIED		13,796		13,646	150-
SUBTOTAL FOR UNSALARIED				13,796		13,646	150-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		65,590		64,790	800-
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				167,324		166,524	800-
SUBTOTAL FOR BUDGET CODE 1001			28	2,675,527	28	2,720,333	44,806
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,155,272	13	1,167,272	12,000
SUBTOTAL FOR F/T SALARIED			13	1,155,272	13	1,167,272	12,000
03 UNSALARIED		031 UNSALARIED		37,347		25,347	12,000-
SUBTOTAL FOR UNSALARIED				37,347		25,347	12,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,400		5,000	600
		042 LONGEVITY DIFFERENTIAL		35,964		36,114	150
SUBTOTAL FOR ADD GRS PAY				40,364		41,114	750
SUBTOTAL FOR BUDGET CODE 2002			13	1,232,983	13	1,233,733	750
TOTAL FOR TAX COMMISSION			41	3,908,510	41	3,954,066	45,556
TOTAL FOR PERSONAL SERVICES			41	3,908,510	41	3,954,066	45,556

ADOPTED BUDGET - FY14
 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	41	3,908,510	41	3,954,066	45,556
FINANCIAL PLAN SAVINGS		1		51,001	51,000
APPROPRIATION	41	3,908,511	41	4,005,067	96,556

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,908,511	4,005,067	96,556
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,908,511	4,005,067	96,556

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	PRESIDENT	D 021	12993	49,492-212,614	1	192,198
1101	COMPUTER SYSTEMS MANAGER	D 021	10050	49,492-212,614	1	121,808
1107	CITY ASSESSOR	D 021	40202	55,520- 90,810	11	923,281
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	49,492-212,614	1	112,195
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	49,492-212,614	1	112,809
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	49,492-212,614	1	111,917
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	60,673
1120	SECRETARY OF THE TAX COMM	D 021	12860	67,379- 67,379	1	67,379
1147	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	3	168,176
1150	*CERTIFIED DATABASE ADMIN	D 021	13694	70,641-111,892	1	87,733
1151	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	73,260
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	64,574- 94,528	3	198,814
1156	CLERICAL AIDE	D 021	10250	28,588- 34,624	1	52,000
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	79,462-115,470	1	98,370
1200	COMMISSIONER (TAX APPEALS	D 021	94492	147,100-147,100	1	147,100
1201	*ATTORNEY AT LAW	D 021	30085	61,158-105,712	1	147,100
1203	*ATTORNEY AT LAW	D 021	30085	61,158-105,712	1	136,278
1205	AGENCY ATTORNEY	D 021	30087	61,158-105,712	2	205,712
1206	*ADMINISTRATIVE ATTORNEY	D 021	10006	49,492-212,614	1	135,000
1209	SECRETARY (LEVELS 1A,2A,3	D 021	10252	28,588- 52,966	1	65,121
1210	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	75,783
1211	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	68,491
1212	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	59,350
SUBTOTAL FOR OBJECT 001					38	3,420,548

POSITION SCHEDULE FOR U/A 001	38	3,420,548
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	270,043
TOTAL FOR U/A 001	41	3,690,591

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,820			820		2,000-
			100 SUPPLIES + MATERIALS - GENERAL		2,827			5,467		2,640
			105 AUTOMOTIVE SUPPLIES & MATERIAL		20					20-
			110 FOOD & FORAGE SUPPLIES		1,050			1,100		50
			117 POSTAGE		3			2,483		2,480
			199 DATA PROCESSING SUPPLIES		15,900			6,000		9,900-
			SUBTOTAL FOR SUPPLYS&MATL		22,620			15,870		6,750-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					850		850
			314 OFFICE FURITURE					800		800
			332 PURCH DATA PROCESSING EQUIPT		19,670			5,500		14,170-
			337 BOOKS-OTHER		34,155			43,615		9,460
			338 LIBRARY BOOKS		11,000			10,000		1,000-
			SUBTOTAL FOR PROPTY&EQUIP		64,825			60,765		4,060-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		218,042			29,514		188,528-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,010			2,010		3,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		12,400			1,400		11,000-
			400 CONTRACTUAL SERVICES-GENERAL					190		190
			402 TELEPHONE & OTHER COMMUNICATNS		362			1,362		1,000
			403 OFFICE SERVICES		6,688			6,388		300-
			412 RENTALS OF MISC.EQUIP		11,363			11,292		71-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,940			2,350		410
			453 OVERNIGHT TRVL EXP-GENERAL					1,000		1,000
			465 OBLIGATORY COUNTY EXPENSES		14,000			15,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		269,805			70,506		199,299-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,501				1-	2,501-
			602 TELECOMMUNICATIONS MAINT	1	550	1		250		300-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,550	1		2,000		450
			613 DATA PROCESSING EQUIPMENT	1	17,420	1		8,600		8,820-
			615 PRINTING CONTRACTS	1	1,300				1-	1,300-
			622 TEMPORARY SERVICES	1	7,500				1-	7,500-
			SUBTOTAL FOR CNTRCTL SVCS	6	30,821	3		10,850	3-	19,971-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500		
			794 TRAINING CITY EMPLOYEES		120			200		80
			SUBTOTAL FOR FXD MIS CHGS		620			700		80

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR BUDGET CODE 1001	6	388,691	3	158,691	3- 230,000-
	TOTAL FOR TAX COMMISSION	6	388,691	3	158,691	3- 230,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICE	6	388,691	3	158,691	3- 230,000-

ADOPTED BUDGET - FY14
 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	238,772	388,691	34,244	158,691	230,000-
FINANCIAL PLAN SAVINGS			1	165,000	165,000
APPROPRIATION		388,691		323,691	65,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		388,691		323,691	65,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		388,691		323,691	65,000-

ADOPTED BUDGET- FY14
 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	41	3,908,510	41	3,954,066	45,556
FINANCIAL PLAN SAVINGS		1		51,001	51,000
APPROPRIATION	41	3,908,511	41	4,005,067	96,556

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,908,511	4,005,067	96,556
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,908,511 4,005,067 96,556

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	238,772	388,691	34,244	158,691	230,000-
FINANCIAL PLAN SAVINGS				165,000	165,000
APPROPRIATION		388,691		323,691	65,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		388,691		323,691	65,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		388,691		323,691	65,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	41	3,908,510	41	3,954,066	45,556
FINANCIAL PLAN SAVINGS		1		51,001	51,000
APPROPRIATION	41	3,908,511	41	4,005,067	96,556
OTPS					
TOTALS FOR OPERATING BUDGET		388,691		158,691	230,000-
FINANCIAL PLAN SAVINGS				165,000	165,000
APPROPRIATION		388,691		323,691	65,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	41	4,297,201	41	4,112,757	184,444-
FINANCIAL PLAN SAVINGS		1		216,001	216,000
APPROPRIATION	41	4,297,202	41	4,328,758	31,556
FUNDING					
CITY		4,297,202		4,328,758	31,556
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,297,202		4,328,758	31,556

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,388					10,388-
SUBTOTAL FOR F/T SALARIED				10,388					10,388-
04 ADD GRS PAY		047 OVERTIME		60,208					60,208-
SUBTOTAL FOR ADD GRS PAY				60,208					60,208-
SUBTOTAL FOR BUDGET CODE E001				70,596					70,596-
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		746,334	21	1,113,746		21	367,412
SUBTOTAL FOR F/T SALARIED				746,334	21	1,113,746		21	367,412
SUBTOTAL FOR BUDGET CODE 2003				746,334	21	1,113,746		21	367,412
BUDGET CODE: 2203 EDC - NYC & CO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	185,000				1-	185,000-
SUBTOTAL FOR F/T SALARIED				1	185,000			1-	185,000-
SUBTOTAL FOR BUDGET CODE 2203				1	185,000			1-	185,000-
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	54	4,355,195	54	4,355,195			
SUBTOTAL FOR F/T SALARIED				54	4,355,195	54	4,355,195		
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				54	4,357,894	54	4,357,894		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,921,597	71	4,921,597			
		SUBTOTAL FOR F/T SALARIED	71	4,921,597	71	4,921,597			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		741		741			
		SUBTOTAL FOR ADD GRS PAY		741		741			
		SUBTOTAL FOR BUDGET CODE 2901	71	4,922,338	71	4,922,338			
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,879,420	23	1,879,420			
		SUBTOTAL FOR F/T SALARIED	23	1,879,420	23	1,879,420			
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	23	1,884,334	23	1,884,334			
		TOTAL FOR	149	12,583,520	169	12,695,336	20		111,816
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,079,632	30	3,154,632	1		75,000
		SUBTOTAL FOR F/T SALARIED	29	3,079,632	30	3,154,632	1		75,000
		SUBTOTAL FOR BUDGET CODE 0101	29	3,079,632	30	3,154,632	1		75,000
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,421,972	15	1,421,972			
		SUBTOTAL FOR F/T SALARIED	15	1,421,972	15	1,421,972			
		SUBTOTAL FOR BUDGET CODE 2401	15	1,421,972	15	1,421,972			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	127	10,016,989	127	10,016,989		
			SUBTOTAL FOR F/T SALARIED	127	10,016,989	127	10,016,989		
			SUBTOTAL FOR BUDGET CODE 2501	127	10,016,989	127	10,016,989		
			TOTAL FOR EXECUTIVE	171	14,518,593	172	14,593,593	1	75,000
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	66	3,942,331	66	3,942,331		
			SUBTOTAL FOR F/T SALARIED	66	3,942,331	66	3,942,331		
02 OTH SALARIED		021	PART-TIME POSITIONS		2,340		2,340		
			SUBTOTAL FOR OTH SALARIED		2,340		2,340		
03 UNSALARIED		031	UNSALARIED		2,719,796		2,719,796		
			SUBTOTAL FOR UNSALARIED		2,719,796		2,719,796		
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	66	6,913,305	66	6,913,305		
BUDGET CODE: 0204 Intellectual Property Enforcement Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	46,636			1-	46,636-
			SUBTOTAL FOR F/T SALARIED	1	46,636			1-	46,636-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		11,191				11,191-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				11,191			11,191-
SUBTOTAL FOR BUDGET CODE 0204			1	57,827			1-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			67	6,971,132	66	6,913,305	1-
RESPONSIBILITY CENTER: 0003 APPEALS							
BUDGET CODE: 0301 APPEALS DIVISION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			38	3,762,833	38	3,762,833	
SUBTOTAL FOR F/T SALARIED			38	3,762,833	38	3,762,833	
SUBTOTAL FOR BUDGET CODE 0301			38	3,762,833	38	3,762,833	
BUDGET CODE: 0302 APPEALS-IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	214,213	3	214,213	
SUBTOTAL FOR F/T SALARIED			3	214,213	3	214,213	
SUBTOTAL FOR BUDGET CODE 0302			3	214,213	3	214,213	
TOTAL FOR APPEALS			41	3,977,046	41	3,977,046	
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE							
BUDGET CODE: 0601 CONTRACTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	993,500	9	993,500	
SUBTOTAL FOR F/T SALARIED			9	993,500	9	993,500	
SUBTOTAL FOR BUDGET CODE 0601			9	993,500	9	993,500	
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	207,954	3	207,954	
SUBTOTAL FOR F/T SALARIED			3	207,954	3	207,954	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	213,352	3	213,352			
		TOTAL FOR CONTRACTS + REAL ESTATE	12	1,206,852	12	1,206,852			
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,802,700	58	2,802,700			
		SUBTOTAL FOR F/T SALARIED	58	2,802,700	58	2,802,700			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,747		8,747			
		SUBTOTAL FOR ADD GRS PAY		8,747		8,747			
		SUBTOTAL FOR BUDGET CODE 0701	58	2,811,447	58	2,811,447			
		TOTAL FOR OPERATIONS SUPPORT DIVISION	58	2,811,447	58	2,811,447			
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	7,901,579	106	9,001,579			1,100,000
		SUBTOTAL FOR F/T SALARIED	106	7,901,579	106	9,001,579			1,100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169			
		SUBTOTAL FOR ADD GRS PAY		169		169			
		SUBTOTAL FOR BUDGET CODE 0901	106	7,901,748	106	9,001,748			1,100,000
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,540,615	46	2,540,615			
			276						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			46	2,540,615	46	2,540,615	
SUBTOTAL FOR BUDGET CODE 0902			46	2,540,615	46	2,540,615	
BUDGET CODE: 0904 FAMILY COURT - DF GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	26,683			1-
SUBTOTAL FOR F/T SALARIED			1	26,683			1-
SUBTOTAL FOR BUDGET CODE 0904			1	26,683			1-
TOTAL FOR FAMILY COURT			153	10,469,046	152	11,542,363	1-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,336,161	26	2,336,161	
SUBTOTAL FOR F/T SALARIED			26	2,336,161	26	2,336,161	
SUBTOTAL FOR BUDGET CODE 1001			26	2,336,161	26	2,336,161	
TOTAL FOR GENERAL LITIGATION			26	2,336,161	26	2,336,161	
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL							
BUDGET CODE: 1201 LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,703,669	19	1,992,761	289,092
SUBTOTAL FOR F/T SALARIED			19	1,703,669	19	1,992,761	289,092
SUBTOTAL FOR BUDGET CODE 1201			19	1,703,669	19	1,992,761	289,092
BUDGET CODE: 1204 CORPORATION COUNSEL CLERKSHIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,000			1-
SUBTOTAL FOR F/T SALARIED			1	90,000			1-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1204			1	90,000			1-	90,000-
TOTAL FOR LEGAL COUNSEL			20	1,793,669	19	1,992,761	1-	199,092
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			30	2,442,473	30	2,442,473		
SUBTOTAL FOR F/T SALARIED			30	2,442,473	30	2,442,473		
SUBTOTAL FOR BUDGET CODE 1301			30	2,442,473	30	2,442,473		
TOTAL FOR ADMINISTRATIVE LAW			30	2,442,473	30	2,442,473		
RESPONSIBILITY CENTER: 0014 PENSION								
BUDGET CODE: 1401 PENSION DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	764,372	8	764,372		
SUBTOTAL FOR F/T SALARIED			8	764,372	8	764,372		
SUBTOTAL FOR BUDGET CODE 1401			8	764,372	8	764,372		
TOTAL FOR PENSION			8	764,372	8	764,372		
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			28	2,078,981	28	2,078,981		
SUBTOTAL FOR F/T SALARIED			28	2,078,981	28	2,078,981		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				169		169		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				169		169	
SUBTOTAL FOR BUDGET CODE 1501			28	2,079,150	28	2,079,150	
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,079,150	28	2,079,150	
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	3,402,089	82	3,553,589	151,500
SUBTOTAL FOR F/T SALARIED			82	3,402,089	82	3,553,589	151,500
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			82	3,405,335	82	3,556,835	151,500
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			82	3,926,264	82	4,077,764	151,500

RESPONSIBILITY CENTER: 0020 TORT

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	426	26,774,142	373	30,486,429	53-	53-	3,712,287
SUBTOTAL FOR F/T SALARIED			426	26,774,142	373	30,486,429	53-	53-	3,712,287
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			426	26,780,322	373	30,492,609	53-	53-	3,712,287
TOTAL FOR TORT			426	26,780,322	373	30,492,609	53-	53-	3,712,287
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,926,952	27	2,926,952			
SUBTOTAL FOR F/T SALARIED			27	2,926,952	27	2,926,952			
SUBTOTAL FOR BUDGET CODE 2101			27	2,926,952	27	2,926,952			
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,621,135	43	2,621,135			
SUBTOTAL FOR F/T SALARIED			43	2,621,135	43	2,621,135			
SUBTOTAL FOR BUDGET CODE 2102			43	2,621,135	43	2,621,135			
TOTAL FOR COMMERCIAL LITIGATION			70	5,548,087	70	5,548,087			
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	988,024	14	988,024			
SUBTOTAL FOR F/T SALARIED			14	988,024	14	988,024			
SUBTOTAL FOR BUDGET CODE 2201			14	988,024	14	988,024			
			280						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,965	1	75,965			
		SUBTOTAL FOR F/T SALARIED	1	75,965	1	75,965			
		SUBTOTAL FOR BUDGET CODE 2202	1	75,965	1	75,965			
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,063,989	15	1,063,989			
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE									
BUDGET CODE: 2301 MUNICIPAL FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	547,845	6	547,845			
		SUBTOTAL FOR F/T SALARIED	6	547,845	6	547,845			
		SUBTOTAL FOR BUDGET CODE 2301	6	547,845	6	547,845			
TOTAL FOR MUNICIPAL FINANCE			6	547,845	6	547,845			
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,160	3	210,160			
		SUBTOTAL FOR F/T SALARIED	3	210,160	3	210,160			
		SUBTOTAL FOR BUDGET CODE 2402	3	210,160	3	210,160			
TOTAL FOR ENVIRONMENTAL LAW			3	210,160	3	210,160			
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,181,881	40	2,468,881	23 1,287,000
SUBTOTAL FOR F/T SALARIED			17	1,181,881	40	2,468,881	23 1,287,000
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			17	1,184,480	40	2,471,480	23 1,287,000
TOTAL FOR LITIGATION SUPPORT			17	1,184,480	40	2,471,480	23 1,287,000
TOTAL FOR PERSONAL SERVICES			1,382	101,214,608	1,370	107,766,793	12- 6,552,185

ADOPTED BUDGET - FY14
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	1,382	101,214,608	1,370	107,766,793	6,552,185
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,382	101,214,608	1,370	107,766,793	6,552,185

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,971,109		100,953,400	6,982,291
OTHER CATEGORICAL		692,024		417,024	275,000-
CAPITAL FUNDS - I.F.A.		3,334,825		3,334,825	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		155,106			155,106-
INTRA-CITY SALES		3,061,544		3,061,544	
TOTAL		101,214,608		107,766,793	6,552,185

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CORPORATION COUNSEL	D 025	30188	49,492-212,614	1	205,180
1105	FIRST ASSISTANT CORPORATI	D 025	30140	49,492-212,614	1	205,116
1110	ASSISTANT CORPORATION COU	D 025	3011B	49,492-212,614	4	767,547
1115	EXECUTIVE ASSISTANT TO TH	D 025	13266	58,152- 90,113	48	7,038,295
1205	*ATTORNEY AT LAW	D 025	30085	61,158-105,712	3	239,156
1215	ASSISTANT CORPORATION COU	D 025	30112	49,492-212,614	621	56,245,149
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	49,492-212,614	7	692,381
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	49,492-212,614	1	105,875
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	49,492-212,614	1	88,542
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	43,643- 45,389	1	35,285
1238	STUDENT LEGAL SPECIALIST	D 025	05072	33,585- 33,585	1	32,850
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	49,492-212,614	6	696,937
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	49,492-212,614	1	159,969
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	49,492-212,614	1	138,366
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 88,649	11	833,778
1243	STAFF ANALYST	D 025	12626	45,029- 67,459	6	382,299
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	49,492-212,614	1	154,580
1247	DEPUTY OPERATION SUPPORT	D 025	05224	49,492-212,614	1	89,129
1251	CITY ASSESSOR	D 025	40202	55,520- 90,810	4	298,392
1253	MANAGEMENT AUDITOR	D 025	40502	54,312- 82,715	1	54,312
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	45,978- 75,630	20	1,037,210
1270	ASSOCIATE ACCOUNTANT	D 025	40517	54,312- 75,555	1	72,475
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	48,898- 63,802	3	160,040
1310	RESEARCH ASSISTANT	D 025	60910	44,048- 57,959	1	49,048
1340	SECRETARY TO THE CORPORAT	D 025	12879	85,700- 85,700	1	85,700
1350	SENIOR TITLE EXAMINER	D 025	30810	39,333- 47,851	1	42,542
1356	FIELD INVESTIGATION SPECI	D 025	06426	58,271- 75,588	1	49,016
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	28	1,351,464
1385	STENOGRAPHER TO THE CORPO	D 025	10231	60,495- 60,495	1	60,495
1395	PARALEGAL AIDE	D 025	30080	36,469- 50,967	230	9,572,989
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	64,574- 94,528	6	427,756
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	79,462-115,470	6	509,682
1398	COMPUTER AIDE	D 025	13620	39,747- 55,553	2	86,110
1400	COMPUTER SERVICE TECHNICI	D 025	13615	39,747- 55,553	4	174,256
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	44,162- 94,528	1	64,910
1416	MOTOR VEHICLE OPERATOR	D 025	91212	33,117- 42,095	2	84,190
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	26,516- 37,671	2	70,876
1478	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 64,067	38	1,744,631
1481	OFFICE MACHINE AIDE	D 025	11702	28,588- 40,274	1	36,442
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	58,018- 75,719	2	127,025
1530	BOOKKEEPER	D 025	40526	37,197- 57,412	4	162,711

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1533	ADMINISTRATIVE PUBLIC INF	D 025	10033	53,373-212,614	12	565,411
1536	CLERICAL ASSOCIATE MOST	M D 025	10251	20,095- 52,966	115	4,397,682
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	28,588- 52,966	7	270,355
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	35,534- 53,337	5	221,175
1539	CLAIM SPECIALIST	D 025	30726	40,224- 72,363	32	1,525,722
1543	SUPERVISING COMPUTER SERV	D 025	13616	59,604- 77,224	7	464,433
1544	SECRETARY TO THE FIRST AS	D 025	06730	57,697- 73,224	1	64,313
1545	ASSOCIATE BOOKKEEPER	D 025	40527	45,282- 57,412	3	164,573
1547	PROCUREMENT ANALYST	D 025	12158	38,595- 85,053	2	123,169
1548	*CERTIFIED APPLICATIONS	D D 025	13693	79,462-125,964	1	94,680
1549	CUSTODIAN	D 025	80609	32,671- 70,107	4	225,371
1550		D 025	10001	49,492-212,614	1	88,602
1555	COMPUTER OPERATIONS MANAG	D 025	10074	49,492-212,614	1	97,344
1556	Certified IT Administrato	D 025	13642	67,141-125,864	1	90,666
1562	COMMUNITY COORDINATOR	D 025	56058	52,322- 70,810	1	57,368
1563	ASSOCIATE PUBLIC INFORMAT	D 025	60816	36,200- 66,848	1	45,000
SUBTOTAL FOR OBJECT 001					1,270	92,928,570

POSITION SCHEDULE FOR U/A 001	1,270	92,928,570
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	100	7,317,210
TOTAL FOR U/A 001	1,370	100,245,780

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 2203 EDC - NYC & CO									
60		CNTRCTL SVCS	686	150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 2203		150,000					150,000-
		TOTAL FOR		150,000					150,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		197,900		147,900			50,000-
		100 SUPPLIES + MATERIALS - GENERAL		595,000		450,000			145,000-
		106 MOTOR VEHICLE FUEL		21,000		21,000			
		117 POSTAGE		350,000		300,000			50,000-
		199 DATA PROCESSING SUPPLIES		135,000		252,660			117,660
		SUBTOTAL FOR SUPPLYS&MATL		1,298,900		1,171,560			127,340-
30		PROPTY&EQUIP	305	42,156					42,156-
		314 OFFICE FURITURE		35,000		25,000			10,000-
		315 OFFICE EQUIPMENT		46,000		15,000			31,000-
		319 SECURITY EQUIPMENT		14,000		14,000			
		332 PURCH DATA PROCESSING EQUIPT		117,000		20,000			97,000-
		337 BOOKS-OTHER		120,000		120,000			
		338 LIBRARY BOOKS		675,000		480,000			195,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,049,156		674,000			375,156-
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		1,510,589		1,497,619			12,970-
	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							
	856001	40X CONTRACTUAL SERVICES-GENERAL		60,000					60,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
			403 OFFICE SERVICES		1,326,077		781,077		545,000-
			412 RENTALS OF MISC.EQUIP		315,000		315,000		
			414 RENTALS - LAND BLDGS & STRUCTS		14,101,752		13,962,512		139,240-
			417 ADVERTISING		30,000		30,000		
	856001		42C HEAT LIGHT & POWER		499,091		586,191		87,100
			451 NON OVERNIGHT TRVL EXP-GENERAL		85,000		80,000		5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		95,000		40,000		55,000-
			SUBTOTAL FOR OTHR SER&CHR		18,097,509		17,367,399		730,110-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	14	430,000	14	400,000		30,000-
			608 MAINT & REP GENERAL	3	43,500	3	18,500		25,000-
			612 OFFICE EQUIPMENT MAINTENANCE	9	200,000	9	200,000		
			619 SECURITY SERVICES	4	145,500			4-	145,500-
			622 TEMPORARY SERVICES	5	2,294,973	5	2,144,973		150,000-
			624 CLEANING SERVICES	1	15,000	1	15,000		
			633 TRANSPORTATION EXPENDITURES	1	50,000	1	50,000		
			671 TRAINING PRGM CITY EMPLOYEES	24	108,450	24	85,450		23,000-
			681 PROF SERV ACCTING & AUDITING	1	99,000	1	100,000		1,000
			682 PROF SERV LEGAL SERVICES	16	665,000	17	120,000	1	545,000-
			683 PROF SERV ENGINEER & ARCHITECT	28	955,000	28	130,000		825,000-
			686 PROF SERV OTHER	258	6,591,630	256	6,745,379	2-	153,749
			SUBTOTAL FOR CNTRCTL SVCS	364	11,598,053	359	10,009,302	5-	1,588,751-
70 FXD MIS CHGS			706 PROMPT PAYMENT INTEREST		500		500		
			732 MISCELLANEOUS AWARDS		33,000		13,000		20,000-
	856001		79D TRAINING CITY EMPLOYEES		14,060		4,060		10,000-
			SUBTOTAL FOR FXD MIS CHGS		47,560		17,560		30,000-
			SUBTOTAL FOR BUDGET CODE 0201	364	32,091,178	359	29,239,821	5-	2,851,357-
BUDGET CODE: 4100 Software License - FISA									
40 OTHR SER&CHR 127001 40X CONTRACTUAL SERVICES-GENERAL					13,307				13,307-
			SUBTOTAL FOR OTHR SER&CHR		13,307				13,307-
			SUBTOTAL FOR BUDGET CODE 4100		13,307				13,307-
TOTAL FOR ADMINISTRATIVE SERVICES DIV				364	32,104,485	359	29,239,821	5-	2,864,664-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0008 TAX + BANKRUPTCY							
BUDGET CODE: 2902 DEP CONSULTANT SERVICES							
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		30,000		30,000-
		686	PROF SERV OTHER		9,500		9,500-
		SUBTOTAL FOR CNTRCTL SVCS			39,500		39,500-
		SUBTOTAL FOR BUDGET CODE 2902			39,500		39,500-
		TOTAL FOR TAX + BANKRUPTCY			39,500		39,500-
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	
BUDGET CODE: 0904 FAMILY COURT - DF GRANT							
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		26,682		26,682-
		SUBTOTAL FOR CNTRCTL SVCS			26,682		26,682-
		SUBTOTAL FOR BUDGET CODE 0904			26,682		26,682-
		TOTAL FOR FAMILY COURT			178,632	151,950	26,682-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		2,529,885		2,422,555	107,330-
	SUBTOTAL FOR CNTRCTL SVCS			2,529,885		2,422,555		107,330-
	SUBTOTAL FOR BUDGET CODE 1001			2,529,885		2,422,555		107,330-
BUDGET CODE: 1002 HHC AGREEMENT								
60	CNTRCTL SVCS	686	PROF SERV OTHER		61,500			61,500-
	SUBTOTAL FOR CNTRCTL SVCS			61,500				61,500-
	SUBTOTAL FOR BUDGET CODE 1002			61,500				61,500-
BUDGET CODE: 1003 DOC AGREEMENT								
60	CNTRCTL SVCS	686	PROF SERV OTHER		54,500			54,500-
	SUBTOTAL FOR CNTRCTL SVCS			54,500				54,500-
	SUBTOTAL FOR BUDGET CODE 1003			54,500				54,500-
	TOTAL FOR GENERAL LITIGATION			2,645,885		2,422,555		223,330-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1302 ADMINISTRATIVE LAW DOT - FOIL								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		4,591			4,591-
	SUBTOTAL FOR CNTRCTL SVCS			4,591				4,591-
	SUBTOTAL FOR BUDGET CODE 1302			4,591				4,591-
	TOTAL FOR ADMINISTRATIVE LAW			4,591				4,591-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	545,000	6	665,000	120,000
		686 PROF SERV OTHER	11	40,000	11	31,000	9,000-
		SUBTOTAL FOR CNTRCTL SVCS	17	585,000	17	696,000	111,000
		SUBTOTAL FOR BUDGET CODE 1501	17	585,000	17	696,000	111,000
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,651,415			1,651,415-
		SUBTOTAL FOR CNTRCTL SVCS		1,651,415			1,651,415-
		SUBTOTAL FOR BUDGET CODE 1502		1,651,415			1,651,415-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 1504		300,000			300,000-
BUDGET CODE: 1505 DOC LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 1505		100,000			100,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	2,636,415	17	696,000	1,940,415-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		355,169		355,169	
		SUBTOTAL FOR OTHR SER&CHR		355,169		355,169	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	977,132	14	1,502,132		525,000
		613 DATA PROCESSING EQUIPMENT	8	581,200	8	701,200		120,000
		684 PROF SERV COMPUTER SERVICES	3	121,000			3-	121,000-
		SUBTOTAL FOR CNTRCTL SVCS	25	1,679,332	22	2,203,332	3-	524,000
		SUBTOTAL FOR BUDGET CODE 1601	25	2,034,501	22	2,558,501	3-	524,000
		TOTAL FOR MANAGEMENT INFORMATION SVCS	25	2,034,501	22	2,558,501	3-	524,000
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,297,973		2,392,248		94,275
		SUBTOTAL FOR OTHR SER&CHR		2,297,973		2,392,248		94,275
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	2,331,973	2	2,426,248		94,275
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	2,343,178	2	2,437,453		94,275

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
40	OTHR	SER&CHR	403	OFFICE SERVICES			6,000-
				SUBTOTAL FOR OTHR SER&CHR	6,000		6,000-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	5	2,330,000	400,000-
			682	PROF SERV LEGAL SERVICES		213,844	213,844-
			686	PROF SERV OTHER		386,000	156,000-
				SUBTOTAL FOR CNTRCTL SVCS	5	2,929,844	769,844-
				SUBTOTAL FOR BUDGET CODE 2001	5	2,935,844	775,844-
				TOTAL FOR TORT	5	2,935,844	775,844-
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS							
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES	1	25,000	1- 25,000-
				SUBTOTAL FOR CNTRCTL SVCS	1	25,000	1- 25,000-
				SUBTOTAL FOR BUDGET CODE 2205	1	25,000	1- 25,000-
				TOTAL FOR ECONOMIC DEVELOPMENT DIVISION	1	25,000	1- 25,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
60	CNTRCTL	SVCS	682	PROF SERV LEGAL SERVICES		350,000	350,000-
				SUBTOTAL FOR CNTRCTL SVCS		350,000	350,000-
				SUBTOTAL FOR BUDGET CODE 2403		350,000	350,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2404 DOC Legal and Consultant Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER		79,056			79,056-
		SUBTOTAL FOR CNTRCTL SVCS		79,056			79,056-
		SUBTOTAL FOR BUDGET CODE 2404		79,056			79,056-
BUDGET CODE: 2405 DEP Legal Services-Water for the Future							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		120,000			120,000-
		SUBTOTAL FOR CNTRCTL SVCS		120,000			120,000-
		SUBTOTAL FOR BUDGET CODE 2405		120,000			120,000-
		TOTAL FOR ENVIRONMENTAL LAW		549,056			549,056-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	414	45,647,087	405	39,666,280	9- 5,980,807-

ADOPTED BUDGET - FY14
 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	4,968,089	45,647,087	5,003,187	39,666,280	5,980,807-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,647,087		39,666,280	5,980,807-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,521,688		39,503,125	3,018,563-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		150,000			150,000-
STATE FEDERAL - C.D.					
FEDERAL - OTHER		26,682			26,682-
INTRA-CITY SALES		2,948,717		163,155	2,785,562-
TOTAL		45,647,087		39,666,280	5,980,807-

ADOPTED BUDGET- FY14

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	1,382	101,214,608	1,370	107,766,793	6,552,185
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,382	101,214,608	1,370	107,766,793	6,552,185

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,971,109		100,953,400	6,982,291
OTHER CATEGORICAL		692,024		417,024	275,000-
CAPITAL FUNDS - I.F.A.		3,334,825		3,334,825	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		155,106			155,106-
INTRA-CITY SALES		3,061,544		3,061,544	
TOTAL		101,214,608		107,766,793	6,552,185
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14

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	4,968,089	45,647,087	5,003,187	39,666,280	5,980,807-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,647,087		39,666,280	5,980,807-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,521,688		39,503,125	3,018,563-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		26,682			26,682-
FEDERAL - OTHER					
INTRA-CITY SALES		2,948,717		163,155	2,785,562-
TOTAL		45,647,087		39,666,280	5,980,807-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,382	101,214,608	1,370	107,766,793	6,552,185
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,382	101,214,608	1,370	107,766,793	6,552,185
OTPS					
TOTALS FOR OPERATING BUDGET		45,647,087		39,666,280	5,980,807-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,647,087		39,666,280	5,980,807-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,382	146,861,695	1,370	147,433,073	571,378
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,382	146,861,695	1,370	147,433,073	571,378
FUNDING					
CITY		136,492,797		140,456,525	3,963,728
OTHER CATEGORICAL		842,024		417,024	425,000-
CAPITAL FUNDS - I.F.A.		3,334,825		3,334,825	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		181,788			181,788-
INTRA-CITY SALES		6,010,261		3,224,699	2,785,562-
TOTAL FUNDING		146,861,695		147,433,073	571,378

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3142 OER Brownfields Grant Funding (BOA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,534				1-	57,534-
SUBTOTAL FOR F/T SALARIED			1	57,534				1-	57,534-
03 UNSALARIED		031 UNSALARIED		14,000					14,000-
SUBTOTAL FOR UNSALARIED				14,000					14,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,466					26,466-
SUBTOTAL FOR FRINGE BENES				26,466					26,466-
SUBTOTAL FOR BUDGET CODE 3142			1	98,000				1-	98,000-
BUDGET CODE: 4011 Zoning and Urban Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,014,603	9	1,014,603			
SUBTOTAL FOR F/T SALARIED			9	1,014,603	9	1,014,603			
03 UNSALARIED		031 UNSALARIED		3,121		3,121			
SUBTOTAL FOR UNSALARIED				3,121		3,121			
SUBTOTAL FOR BUDGET CODE 4011			9	1,017,724	9	1,017,724			
BUDGET CODE: 6010 Business Process Reform - BluePrint									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	303,305	3	169,000			134,305-
SUBTOTAL FOR F/T SALARIED			3	303,305	3	169,000			134,305-
SUBTOTAL FOR BUDGET CODE 6010			3	303,305	3	169,000			134,305-
BUDGET CODE: 9332 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND									
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
SUBTOTAL FOR UNSALARIED				20,000					20,000-
SUBTOTAL FOR BUDGET CODE 9332				20,000					20,000-
BUDGET CODE: 9502 Brownfield Opportunity Area Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,955				1-	50,955-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	50,955				1-	50,955-
SUBTOTAL FOR BUDGET CODE 9502			1	50,955				1-	50,955-
BUDGET CODE: 9503 Sheridan Expressway Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,273				2-	112,273-
SUBTOTAL FOR F/T SALARIED			2	112,273				2-	112,273-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		51,645					51,645-
SUBTOTAL FOR FRINGE BENES				51,645					51,645-
SUBTOTAL FOR BUDGET CODE 9503			2	163,918				2-	163,918-
BUDGET CODE: 9602 West Brighton LDC - BOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,644				2-	186,644-
SUBTOTAL FOR F/T SALARIED			2	186,644				2-	186,644-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,856					85,856-
SUBTOTAL FOR FRINGE BENES				85,856					85,856-
SUBTOTAL FOR BUDGET CODE 9602			2	272,500				2-	272,500-
BUDGET CODE: 9603 Sustainable Communities Grant - HUD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,157				5-	251,157-
SUBTOTAL FOR F/T SALARIED			5	251,157				5-	251,157-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,507					34,507-
SUBTOTAL FOR FRINGE BENES				34,507					34,507-
SUBTOTAL FOR BUDGET CODE 9603			5	285,664				5-	285,664-
BUDGET CODE: 9703 Hazard Mitigation Plan Update - OEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	191,075				2-	191,075-
SUBTOTAL FOR F/T SALARIED			2	191,075				2-	191,075-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		87,895					87,895-
SUBTOTAL FOR FRINGE BENES				87,895					87,895-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9703			2	278,970			2-	278,970-
TOTAL FOR			25	2,491,036	12	1,186,724	13-	1,304,312-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 0100 COMMISSION/EXEC MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,589,061	18	1,617,067		28,006
SUBTOTAL FOR F/T SALARIED			18	1,589,061	18	1,617,067		28,006
02 OTH SALARIED		021 PART-TIME POSITIONS		589,434		589,434		
SUBTOTAL FOR OTH SALARIED				589,434		589,434		
03 UNSALARIED		031 UNSALARIED		22,762		27,884		5,122
SUBTOTAL FOR UNSALARIED				22,762		27,884		5,122
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050		
		042 LONGEVITY DIFFERENTIAL		6,100		6,100		
		047 OVERTIME		6,758		6,758		
		061 SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				19,908		19,908		
SUBTOTAL FOR BUDGET CODE 0100			18	2,221,165	18	2,254,293		33,128
BUDGET CODE: 0150 GOVERNMENT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,104	1	63,104		
SUBTOTAL FOR F/T SALARIED			1	63,104	1	63,104		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100		
SUBTOTAL FOR ADD GRS PAY				3,100		3,100		
SUBTOTAL FOR BUDGET CODE 0150			1	66,204	1	66,204		
BUDGET CODE: 0200 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	871,317	10	788,261	2-	83,056-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			12	871,317	10	788,261	2-	83,056-	
03 UNSALARIED		031 UNSALARIED		260,292		260,292			
SUBTOTAL FOR UNSALARIED				260,292		260,292			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150			
		042 LONGEVITY DIFFERENTIAL		40,294		40,294			
		043 SHIFT DIFFERENTIAL		3,050		3,050			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				60,494		60,494			
SUBTOTAL FOR BUDGET CODE 0200			12	1,192,103	10	1,109,047	2-	83,056-	
BUDGET CODE: 1010 LAND USE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	549,458	9	521,458		28,000-	
SUBTOTAL FOR F/T SALARIED			9	549,458	9	521,458		28,000-	
03 UNSALARIED		031 UNSALARIED		556		556			
SUBTOTAL FOR UNSALARIED				556		556			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			
		042 LONGEVITY DIFFERENTIAL		14,005		14,005			
		056 EARLY RET.TERMINAL LEAVE.....		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				23,155		23,155			
SUBTOTAL FOR BUDGET CODE 1010			9	573,169	9	545,169		28,000-	
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,291	1	140,291			
SUBTOTAL FOR F/T SALARIED			1	140,291	1	140,291			
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
SUBTOTAL FOR BUDGET CODE 2001			1	175,291	1	175,291			
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	341,924	7	341,924			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	341,924	7	341,924			
03 UNSALARIED		031 UNSALARIED		6,529		6,529			
SUBTOTAL FOR UNSALARIED				6,529		6,529			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246			
SUBTOTAL FOR ADD GRS PAY				3,246		3,246			
SUBTOTAL FOR BUDGET CODE 2011			7	351,699	7	351,699			
BUDGET CODE: 3131 CD ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	445,002	9	445,002			
SUBTOTAL FOR F/T SALARIED			9	445,002	9	445,002			
03 UNSALARIED		031 UNSALARIED		22,002		22,002			
SUBTOTAL FOR UNSALARIED				22,002		22,002			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 3131			9	467,042	9	467,042			
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,151,046	14	1,151,046			
SUBTOTAL FOR F/T SALARIED			14	1,151,046	14	1,151,046			
03 UNSALARIED		031 UNSALARIED		151,313		151,313			
SUBTOTAL FOR UNSALARIED				151,313		151,313			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233			
SUBTOTAL FOR ADD GRS PAY				9,233		9,233			
SUBTOTAL FOR BUDGET CODE 3141			14	1,311,592	14	1,311,592			
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,702	2	215,702			
SUBTOTAL FOR F/T SALARIED			2	215,702	2	215,702			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		359		359			
		SUBTOTAL FOR UNSALARIED		359		359			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623		1,623			
		SUBTOTAL FOR ADD GRS PAY		1,623		1,623			
		SUBTOTAL FOR BUDGET CODE 3151	2	217,684	2	217,684			
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	141,531	3	148,944			7,413
		SUBTOTAL FOR F/T SALARIED	3	141,531	3	148,944			7,413
03 UNSALARIED		031 UNSALARIED		7,808		23,692			15,884
		SUBTOTAL FOR UNSALARIED		7,808		23,692			15,884
		SUBTOTAL FOR BUDGET CODE 3160	3	149,339	3	172,636			23,297
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,393,730	60	3,755,730			638,000-
		SUBTOTAL FOR F/T SALARIED	60	4,393,730	60	3,755,730			638,000-
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 3161	60	4,596,997	60	3,958,997			638,000-
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,396	3	173,396			23,000-
		SUBTOTAL FOR F/T SALARIED	3	196,396	3	173,396			23,000-
		SUBTOTAL FOR BUDGET CODE 3171	3	196,396	3	173,396			23,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3181 STRATEGIC PLANNING-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	381,232	3	381,232	
SUBTOTAL FOR F/T SALARIED			3	381,232	3	381,232	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705	
SUBTOTAL FOR ADD GRS PAY				2,705		2,705	
SUBTOTAL FOR BUDGET CODE 3181			3	383,937	3	383,937	
BUDGET CODE: 3191 ASSET SALES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,497	4	132,497	
SUBTOTAL FOR F/T SALARIED			4	132,497	4	132,497	
SUBTOTAL FOR BUDGET CODE 3191			4	132,497	4	132,497	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,867	2	126,867	21,000-
SUBTOTAL FOR F/T SALARIED			2	147,867	2	126,867	21,000-
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,150		3,150	
		043 SHIFT DIFFERENTIAL					
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY				3,150		3,150	
SUBTOTAL FOR BUDGET CODE 4000			2	151,017	2	130,017	21,000-
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	727,275	11	727,275	
SUBTOTAL FOR F/T SALARIED			11	727,275	11	727,275	
03 UNSALARIED		031 UNSALARIED		42,535		42,535	
SUBTOTAL FOR UNSALARIED				42,535		42,535	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,250	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					7,250				7,250
SUBTOTAL FOR BUDGET CODE 4001				11	777,060	11			777,060
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	673,399	11	688,201			14,802
SUBTOTAL FOR F/T SALARIED				11	673,399	11	688,201		14,802
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,654		13,654			
		046 TERMINAL LEAVE		105		105			
SUBTOTAL FOR ADD GRS PAY					13,759		13,759		
SUBTOTAL FOR BUDGET CODE 5000				11	687,158	11	701,960		14,802
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,906	9	537,526			8,620
SUBTOTAL FOR F/T SALARIED				9	528,906	9	537,526		8,620
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822			
SUBTOTAL FOR ADD GRS PAY					14,822		14,822		
SUBTOTAL FOR BUDGET CODE 7010				9	543,728	9	552,348		8,620
BUDGET CODE: 8000 ZONING AND URBAN DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,962					53,962-
SUBTOTAL FOR F/T SALARIED					53,962				53,962-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		312					312-
		056 EARLY RET. TERMINAL LEAVE.....		15,000					15,000-
SUBTOTAL FOR ADD GRS PAY					15,312				15,312-
SUBTOTAL FOR BUDGET CODE 8000					69,274				69,274-
BUDGET CODE: 9300 TRANSPORTATION PLANNING									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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 9300			2	236,093	2	236,093			
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,338,664	21	1,111,353			227,311-
SUBTOTAL FOR F/T SALARIED			21	1,338,664	21	1,111,353			227,311-
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			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		480,616		148,736			331,880-
SUBTOTAL FOR FRINGE BENES				480,616		148,736			331,880-
SUBTOTAL FOR BUDGET CODE 9303			21	1,859,191	21	1,300,000			559,191-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,000				1-	51,000-
SUBTOTAL FOR F/T SALARIED			1	51,000				1-	51,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,460					23,460-
SUBTOTAL FOR FRINGE BENES				23,460					23,460-
SUBTOTAL FOR BUDGET CODE 9402			1	74,460				1-	74,460-
TOTAL FOR DEPT OF CITY PLANNING			203	16,433,096	200	15,016,962		3-	1,416,134-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		228	18,924,132	212	16,203,686	16- 2,720,446-

ADOPTED BUDGET - FY14
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	228	18,924,132	212	16,203,686	2,720,446-
FINANCIAL PLAN SAVINGS	8-	505,000-	8-	187,500-	317,500
APPROPRIATION	220	18,419,132	204	16,016,186	2,402,946-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,687,555		5,749,267	61,712
OTHER CATEGORICAL		323,455			323,455-
CAPITAL FUNDS - I.F.A.					
STATE		192,460			192,460-
FEDERAL - C.D.		9,627,919		8,966,919	661,000-
FEDERAL - OTHER		2,308,773		1,300,000	1,008,773-
INTRA-CITY SALES		278,970			278,970-
TOTAL		18,419,132		16,016,186	2,402,946-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 030	12992	49,492-212,614	1	205,180
1105	EXECUTIVE DIRECTOR	D 030	10190	49,492-212,614	1	168,592
1112	EXECUTIVE ASSISTANT FOR P	D 030	13255	49,492-212,614	2	155,000
1115	ADMINISTRATIVE MANAGER	D 030	10025	49,492-212,614	2	126,029
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	49,492-212,614	1	114,685
1126	EXECUTIVE AGENCY COUNSEL	D 030	95005	49,492-212,614	1	119,985
1155	TELECOMMUNICATIONS SPECIA	D 030	20245	70,456- 95,630	1	76,541
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	49,492-212,614	30	3,046,753
1180	COUNSEL (CITY PLANNING)	D 030	30128	49,492-212,614	1	161,867
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	49,492-212,614	3	263,466
1200	PRINCIPAL PLANNING CONSUL	D 030	22142	49,492-212,614	1	113,000
1215	*CERTIFIED LOCAL AREA NET	D 030	13691	70,641-111,892	1	89,265
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	49,492-212,614	2	212,476
1223	COMPUTER OPERATIONS MANAG	D 030	10074	49,492-212,614	2	164,897
1230	AGENCY ATTORNEY	D 030	30087	61,158-105,712	3	229,175
1246	COMPUTER SERVICE TECHNICI	D 030	13615	39,747- 55,553	1	54,080
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	6	527,282
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	79,462-115,470	7	561,274
1270	CITY PLANNER	D 030	22122	53,532-100,047	66	4,449,481
1293	GRAPHIC ARTIST	D 030	91415	39,302- 84,442	1	67,321
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	65,698- 99,666	7	542,542
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	15	825,062
1319	COMMUNITY COORDINATOR (WI	D 030	56058	52,322- 70,810	1	53,727
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	55,345- 72,212	1	59,018
1340	ASSISTANT URBAN DESIGNER	D 030	22092	55,345- 72,212	3	168,228
1360	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	1	50,355
1370	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	18	897,470
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	4	176,968
1437	WORD PROCESSOR	D 030	10302	26,268- 44,189	2	66,228
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	55,345- 92,249	4	248,975
1447	HIGHWAY TRANSPORTATION SP	D 030	22315	55,345- 92,249	1	89,360
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	32,057
1480	MOTOR VEHICLE SUPERVISOR	D 030	91232	48,882- 52,448	1	48,882
1511	SUPERVISOR OF OFFICE MACH	D 030	11704	35,534- 53,337	1	39,607
1545	TELECOMMUNICATIONS ASSOCI	D 030	20247	42,075- 95,630	1	54,874
SUBTOTAL FOR OBJECT 001					194	14,259,702

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				194	14,259,702
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				10	735,036
	TOTAL FOR U/A 001				204	14,994,738

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3142 OER Brownfields Grant Funding (BOA)									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,150					1,150-
	SUBTOTAL FOR SUPPLYS&MATL			1,150					1,150-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		7,917					7,917-
	SUBTOTAL FOR PROPTY&EQUIP			7,917					7,917-
	SUBTOTAL FOR BUDGET CODE 3142			9,067					9,067-
BUDGET CODE: 3241 CDBG - Disaster Recovery Public Notices									
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		20,880					20,880-
	SUBTOTAL FOR PROPTY&EQUIP			20,880					20,880-
40	OTHR SER&CHR	417 ADVERTISING		29,120					29,120-
	SUBTOTAL FOR OTHR SER&CHR			29,120					29,120-
	SUBTOTAL FOR BUDGET CODE 3241			50,000					50,000-
BUDGET CODE: 4002 OEM BIN Program									
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	1			1-		1-
	SUBTOTAL FOR CNTRCTL SVCS		1	1			1-		1-
	SUBTOTAL FOR BUDGET CODE 4002			1	1		1-		1-
BUDGET CODE: 6010 Business Process Reform - BluePrint									
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,300					3,300-
		332 PURCH DATA PROCESSING EQUIPT		173					173-
		337 BOOKS-OTHER		204					204-
	SUBTOTAL FOR PROPTY&EQUIP			3,677					3,677-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		499 OTHER EXPENSES - GENERAL		10,000					10,000-
	SUBTOTAL FOR OTHR SER&CHR			11,000					11,000-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		129,766					129,766-
	SUBTOTAL FOR CNTRCTL SVCS			129,766					129,766-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			18,975					18,975-
	SUBTOTAL FOR FXD MIS CHGS					18,975					18,975-
	SUBTOTAL FOR BUDGET CODE 6010					163,418					163,418-
BUDGET CODE: 9332 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND											
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT			17,380					17,380-
	SUBTOTAL FOR PROPTY&EQUIP					17,380					17,380-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES			6,288					6,288-
			686 PROF SERV OTHER			31,287					31,287-
	SUBTOTAL FOR CNTRCTL SVCS					37,575					37,575-
	SUBTOTAL FOR BUDGET CODE 9332					54,955					54,955-
BUDGET CODE: 9503 Sheridan Expressway Study											
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			5,000					5,000-
	SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			2,800					2,800-
	SUBTOTAL FOR PROPTY&EQUIP					2,800					2,800-
60	CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT			84,760					84,760-
	SUBTOTAL FOR CNTRCTL SVCS					84,760					84,760-
	SUBTOTAL FOR BUDGET CODE 9503					92,560					92,560-
BUDGET CODE: 9602 West Brighton LDC - BOA											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
	SUBTOTAL FOR SUPPLYS&MATL					5,000					5,000-
	SUBTOTAL FOR BUDGET CODE 9602					5,000					5,000-
BUDGET CODE: 9603 Sustainable Communities Grant - HUD											
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			5,600					5,600-
	SUBTOTAL FOR SUPPLYS&MATL					5,600					5,600-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		4,100				4,100-
		332 PURCH DATA PROCESSING EQUIPT		38,098				38,098-
		337 BOOKS-OTHER		204				204-
		SUBTOTAL FOR PROPTY&EQUIP		42,402				42,402-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		403 OFFICE SERVICES		95				95-
		451 NON OVERNIGHT TRVL EXP-GENERAL		120				120-
		SUBTOTAL FOR OTHR SER&CHR		1,215				1,215-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		100				100-
		SUBTOTAL FOR CNTRCTL SVCS		100				100-
		SUBTOTAL FOR BUDGET CODE 9603		49,317				49,317-
BUDGET CODE: 9703 Hazard Mitigation Plan Update - OEM								
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		22,346				22,346-
		SUBTOTAL FOR PROPTY&EQUIP		22,346				22,346-
		SUBTOTAL FOR BUDGET CODE 9703		22,346				22,346-
TOTAL FOR			1	446,664			1-	446,664-

RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING

BUDGET CODE: 0200 ADMINISTRATION

10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	1,652		1,652	
		841001	10F	MOTOR VEHICLE FUEL				
		856001	10F	MOTOR VEHICLE FUEL	1,500		1,500	
		856001	10X	SUPPLIES + MATERIALS - GENERAL	37,233		37,233	
			100	SUPPLIES + MATERIALS - GENERAL	23,091		143,987	120,896
			101	PRINTING SUPPLIES	1,000		1,000	
			106	MOTOR VEHICLE FUEL	3,000		3,000	
			110	FOOD & FORAGE SUPPLIES	1,500			1,500-
			117	POSTAGE	20,000		31,999	11,999
			199	DATA PROCESSING SUPPLIES	31,739		7,179	24,560-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					120,715		227,550		106,835
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		350		500		150
			304 MOTOR VEHICLE EQUIPMENT		500		500		
			305 MOTOR VEHICLES		36,635				36,635-
			314 OFFICE FURITURE		1,500		1,500		
			315 OFFICE EQUIPMENT		16,004		16,004		
			332 PURCH DATA PROCESSING EQUIPT		11,991		500		11,491-
			337 BOOKS-OTHER		14,298		5,200		9,098-
			338 LIBRARY BOOKS		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP					83,278		26,204		57,074-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		227,208		227,208		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		6,301		3,301		3,000-
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		378				378-
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		3,650				3,650-
			402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
			403 OFFICE SERVICES		4,000		500		3,500-
			412 RENTALS OF MISC.EQUIP		45,750		8,500		37,250-
			413 RENTAL-DATA PROCESSING EQUIP		500		500		
			414 RENTALS - LAND BLDGS & STRUCTS		40,000				40,000-
			417 ADVERTISING		500		500		
			856001 42C HEAT LIGHT & POWER		309,002		319,169		10,167
			431 LEASING OF MISC EQUIP		5,993		5,993		
			432 LEASING OF DATA PROC EQUIP		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,905		1,405		6,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		780		500		280-
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,310		1,310		
			499 OTHER EXPENSES - GENERAL		15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR					689,277		604,886		84,391-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	15,000	1	15,000		
			602 TELECOMMUNICATIONS MAINT	2	4,438	2	4,438		
			608 MAINT & REP GENERAL	2	16,460	2	14,890		1,570-
			612 OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	15,000		
			613 DATA PROCESSING EQUIPMENT				3,939		3,939
			615 PRINTING CONTRACTS	1	34,000	1	20,000		14,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		619	SECURITY SERVICES	1	111,800	1	95,800	16,000-
		622	TEMPORARY SERVICES	1	17,684	1	5,200	12,484-
		624	CLEANING SERVICES	1	5,540	1	5,540	
		671	TRAINING PRGM CITY EMPLOYEES		2,640			2,640-
		683	PROF SERV ENGINEER & ARCHITECT		654,000			654,000-
		686	PROF SERV OTHER		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		10	877,562	10	179,807	697,755-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS			1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 0200		10	1,771,832	10	1,039,447	732,385-
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		1,108		15,000	13,892
		100	SUPPLIES + MATERIALS - GENERAL		17,966		17,000	966-
		117	POSTAGE		5		10,000	9,995
		199	DATA PROCESSING SUPPLIES		165		1,910	1,745
		SUBTOTAL FOR SUPPLYS&MATL			19,244		43,910	24,666
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				250	250
		315	OFFICE EQUIPMENT				300	300
		332	PURCH DATA PROCESSING EQUIPT		12,316		1,000	11,316-
		337	BOOKS-OTHER		1,350		750	600-
		SUBTOTAL FOR PROPTY&EQUIP			13,666		2,300	11,366-
40	OTHR SER&CHR 856001	40X	CONTRACTUAL SERVICES-GENERAL		243			243-
		400	CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		402	TELEPHONE & OTHER COMMUNICATNS		750		750	
		403	OFFICE SERVICES		375		800	425
		412	RENTALS OF MISC.EQUIP		83,750		36,250	47,500-
		413	RENTAL-DATA PROCESSING EQUIP				100	100
		417	ADVERTISING		17,125		19,925	2,800

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			431 LEASING OF MISC EQUIP		80		17,080		17,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,575		1,000		3,575-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300		1,000		700
			453 OVERNIGHT TRVL EXP-GENERAL		300		1,000		700
			454 OVERNIGHT TRVL EXP-SPECIAL		2,140		1,000		1,140-
			SUBTOTAL FOR OTHR SER&CHR		109,638		79,905		29,733-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	19,000		19,000
		602	TELECOMMUNICATIONS MAINT		1,192				1,192-
		608	MAINT & REP GENERAL	1	150	1	150		
		615	PRINTING CONTRACTS	1		1	10,000		10,000
		622	TEMPORARY SERVICES	1		1	3,000		3,000
		683	PROF SERV ENGINEER & ARCHITECT		375				375-
		686	PROF SERV OTHER	1		1	1,000		1,000
			SUBTOTAL FOR CNTRCTL SVCS	5	1,717	5	33,150		31,433
			SUBTOTAL FOR BUDGET CODE 2001	5	144,265	5	159,265		15,000
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,505		14,500		11,995
		105	AUTOMOTIVE SUPPLIES & MATERIAL		15				15-
		117	POSTAGE				1,500		1,500
		199	DATA PROCESSING SUPPLIES		10,830				10,830-
			SUBTOTAL FOR SUPPLYS&MATL		13,350		16,000		2,650
30 PROPTY&EQUIP		305	MOTOR VEHICLES				3,500		3,500
		314	OFFICE FURITURE		7,115		7,115		
		332	PURCH DATA PROCESSING EQUIPT		10,618				10,618-
		337	BOOKS-OTHER		10,850		750		10,100-
			SUBTOTAL FOR PROPTY&EQUIP		28,583		11,365		17,218-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		8,540		8,540		
		412	RENTALS OF MISC.EQUIP		32,779		7,274		25,505-
		414	RENTALS - LAND BLDGS & STRUCTS		498,246		498,246		
		431	LEASING OF MISC EQUIP		62		19,720		19,658
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,070		2,000		5,070-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25				25-
		453	OVERNIGHT TRVL EXP-GENERAL		455		500		45
		454	OVERNIGHT TRVL EXP-SPECIAL		1,395				1,395-
		499	OTHER EXPENSES - GENERAL		87,156		97,156		10,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					635,728		633,436		2,292-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
			608 MAINT & REP GENERAL				1,500		1,500
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	2,800		2,800
			613 DATA PROCESSING EQUIPMENT		1,942				1,942-
			622 TEMPORARY SERVICES		1,498				1,498-
SUBTOTAL FOR CNTRCTL SVCS				3	3,440	3	5,300		1,860
SUBTOTAL FOR BUDGET CODE 3161				3	681,101	3	666,101		15,000-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
SUBTOTAL FOR SUPPLYS&MATL							2,500		2,500
SUBTOTAL FOR BUDGET CODE 4000							2,500		2,500
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		650		3,000		2,350
			117 POSTAGE				500		500
			170 CLEANING SUPPLIES		100		100		
			199 DATA PROCESSING SUPPLIES		32,200		14,200		18,000-
SUBTOTAL FOR SUPPLYS&MATL					32,950		17,800		15,150-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
			315 OFFICE EQUIPMENT				500		500
			332 PURCH DATA PROCESSING EQUIPT		10,300				10,300-
			337 BOOKS-OTHER				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP					10,300		3,000		7,300-
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				500		500
			404 TRAVELING EXPENSES		50		50		
	858001		42G DATA PROCESSING SERVICES		54,827		54,827		
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			499 OTHER EXPENSES - GENERAL				19,673		19,673
SUBTOTAL FOR OTHER SER&CHR					55,877		75,550		19,673
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	5	8,000	5	8,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	4	20,923	4	22,900	1,977
		671 TRAINING PRGM CITY EMPLOYEES	1		1	800	800
		SUBTOTAL FOR CNTRCTL SVCS	10	28,923	10	31,700	2,777
		SUBTOTAL FOR BUDGET CODE 4120	10	128,050	10	128,050	
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				12,500	12,500
		SUBTOTAL FOR SUPPLYS&MATL				12,500	12,500
		SUBTOTAL FOR BUDGET CODE 5000				12,500	12,500
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
		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	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		100 SUPPLIES + MATERIALS - GENERAL		4,108		2,000	2,108-
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		8,021		4,821	3,200-
		SUBTOTAL FOR SUPPLYS&MATL		15,129		8,821	6,308-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		2,700		5,000	2,300
		337 BOOKS-OTHER		560		500	60-
		SUBTOTAL FOR PROPTY&EQUIP		5,760		8,000	2,240
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		36,086			36,086-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		1,500	1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		45,586		8,500	37,086-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
		608 MAINT & REP GENERAL		2,400			2,400-
		613 DATA PROCESSING EQUIPMENT	1	500	1	500	
		615 PRINTING CONTRACTS	1	5,000	1	5,000	
		683 PROF SERV ENGINEER & ARCHITECT		671,523			671,523-
		SUBTOTAL FOR CNTRCTL SVCS	3	679,923	3	6,000	673,923-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		125			125-
		SUBTOTAL FOR FXD MIS CHGS		125			125-
		SUBTOTAL FOR BUDGET CODE 9303	3	746,523	3	31,321	715,202-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		315			315-
		SUBTOTAL FOR SUPPLYS&MATL		315			315-
		SUBTOTAL FOR BUDGET CODE 9402		315			315-
TOTAL FOR DEPT OF CITY PLANNING			31	3,472,086	31	2,054,184	1,417,902-
TOTAL FOR OTHER THAN PERSONAL SERVICES			32	3,918,750	31	2,054,184	1- 1,864,566-

ADOPTED BUDGET - FY14
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	696,638	3,918,750	660,890	2,054,184	1,864,566-
FINANCIAL PLAN SAVINGS				375,000	375,000
APPROPRIATION		3,918,750		2,429,184	1,489,566-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,063,300		1,572,497	490,803-
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE		64,337			64,337-
FEDERAL - C.D.		875,366		825,366	50,000-
FEDERAL - OTHER		888,400		31,321	857,079-
INTRA-CITY SALES		22,347			22,347-
TOTAL		3,918,750		2,429,184	1,489,566-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	1,671,062	30		1,671,062
		SUBTOTAL FOR F/T SALARIED	30	1,671,062	30		1,671,062
03 UNSALARIED		031 UNSALARIED		407,805			407,805
		SUBTOTAL FOR UNSALARIED		407,805			407,805
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166			2,166
		042 LONGEVITY DIFFERENTIAL		20,202			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	2,106,023	30		2,106,023
		TOTAL FOR DEPT OF CITY PLANNING	30	2,106,023	30		2,106,023
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,106,023	30		2,106,023

ADOPTED BUDGET - FY14
 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	2,106,023	30	2,106,023	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,106,023	30	2,106,023	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,106,023	2,106,023	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,106,023	2,106,023	

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	49,492-212,614	2	204,171
1223	COMPUTER OPERATIONS MANAG	D 030	10074	49,492-212,614	1	74,630
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	1	69,088
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	79,462-115,470	6	490,577
1270	CITY PLANNER	D 030	22122	53,532-100,047	4	244,548
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	1	76,413
1350	COMPUTER PROGRAMMER ANALY	D 030	13651	49,676- 70,607	1	53,727
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	44,162- 94,528	2	129,016
1370	CITY PLANNING TECHNICIAN	D 030	22121	37,748- 50,355	3	128,006
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	42,637
1437	COMPUTER AIDE	D 030	13620	39,747- 55,553	1	52,692
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	49,786- 95,189	1	57,164
SUBTOTAL FOR OBJECT 001					24	1,622,669

POSITION SCHEDULE FOR U/A 003	24	1,622,669
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	405,667
TOTAL FOR U/A 003	30	2,028,336

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		114		2,500	2,386
		199 DATA PROCESSING SUPPLIES		29,691		11,191	18,500-
		SUBTOTAL FOR SUPPLYS&MATL		29,805		13,691	16,114-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		42,285		34,885	7,400-
		337 BOOKS-OTHER				2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP		42,285		37,385	4,900-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		41,397		41,397	
		403 OFFICE SERVICES		1,880		11,600	9,720
		412 RENTALS OF MISC.EQUIP		3,900		400	3,500-
		431 LEASING OF MISC EQUIP		24,215		14,715	9,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,900			1,900-
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		606			606-
		SUBTOTAL FOR OTHR SER&CHR		74,398		68,612	5,786-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	82,000	3	68,000	14,000-
		613 DATA PROCESSING EQUIPMENT	10	59,100	10	69,000	9,900
		671 TRAINING PRGM CITY EMPLOYEES	2		2	5,000	5,000
		684 PROF SERV COMPUTER SERVICES	1	2,750	1	36,000	33,250
		SUBTOTAL FOR CNTRCTL SVCS	16	143,850	16	178,000	34,150
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,350			7,350-
		SUBTOTAL FOR FXD MIS CHGS		7,350			7,350-
		SUBTOTAL FOR BUDGET CODE 4331	16	297,688	16	297,688	
		TOTAL FOR DEPT OF CITY PLANNING	16	297,688	16	297,688	
		TOTAL FOR GEOGRAPHIC SYSTEMS	16	297,688	16	297,688	

ADOPTED BUDGET - FY14
 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	48,747	297,688	41,397	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- FY14

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	258	21,030,155	242	18,309,709	2,720,446-
FINANCIAL PLAN SAVINGS	8-	505,000-	8-	187,500-	317,500
APPROPRIATION	250	20,525,155	234	18,122,209	2,402,946-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,687,555		5,749,267	61,712
OTHER CATEGORICAL		323,455			323,455-
CAPITAL FUNDS - I.F.A.					
STATE		192,460			192,460-
FEDERAL - C.D.		11,733,942		11,072,942	661,000-
FEDERAL - OTHER		2,308,773		1,300,000	1,008,773-
INTRA-CITY SALES		278,970			278,970-
TOTAL		20,525,155		18,122,209	2,402,946-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	745,385	4,216,438	702,287	2,351,872	1,864,566-
FINANCIAL PLAN SAVINGS				375,000	375,000
APPROPRIATION		4,216,438		2,726,872	1,489,566-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,063,300		1,572,497	490,803-
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE		64,337			64,337-
FEDERAL - C.D.		1,173,054		1,123,054	50,000-
FEDERAL - OTHER		888,400		31,321	857,079-
INTRA-CITY SALES		22,347			22,347-
TOTAL		4,216,438		2,726,872	1,489,566-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	258	21,030,155	242	18,309,709	2,720,446-
FINANCIAL PLAN SAVINGS	8-	505,000-	8-	187,500-	317,500
APPROPRIATION	250	20,525,155	234	18,122,209	2,402,946-
OTPS					
TOTALS FOR OPERATING BUDGET		4,216,438		2,351,872	1,864,566-
FINANCIAL PLAN SAVINGS				375,000	375,000
APPROPRIATION		4,216,438		2,726,872	1,489,566-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	258	25,246,593	242	20,661,581	4,585,012-
FINANCIAL PLAN SAVINGS	8-	505,000-	8-	187,500	692,500
APPROPRIATION	250	24,741,593	234	20,849,081	3,892,512-
FUNDING					
CITY		7,750,855		7,321,764	429,091-
OTHER CATEGORICAL		328,455			328,455-
CAPITAL FUNDS - I.F.A.					
STATE		256,797			256,797-
FEDERAL - C.D.		12,906,996		12,195,996	711,000-
FEDERAL - OTHER		3,197,173		1,331,321	1,865,852-
INTRA-CITY SALES		301,317			301,317-
TOTAL FUNDING		24,741,593		20,849,081	3,892,512-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		296					296-
SUBTOTAL FOR F/T SALARIED				296					296-
04 ADD GRS PAY		047 OVERTIME		14,069					14,069-
SUBTOTAL FOR ADD GRS PAY				14,069					14,069-
SUBTOTAL FOR BUDGET CODE E001				14,365					14,365-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,953				2-	56,953-
SUBTOTAL FOR F/T SALARIED				2	56,953			2-	56,953-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		25					25-
		045 HOLIDAY PAY		250					250-
		047 OVERTIME		42,772					42,772-
SUBTOTAL FOR ADD GRS PAY				43,047					43,047-
SUBTOTAL FOR BUDGET CODE 3536				2	100,000			2-	100,000-
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,733		4,733			
SUBTOTAL FOR F/T SALARIED					4,733		4,733		
SUBTOTAL FOR BUDGET CODE 5535					4,733		4,733		
BUDGET CODE: 7000 PS COSTS FOR HIRES - CITY TIME FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,000	8	512,000			
SUBTOTAL FOR F/T SALARIED				8	512,000	8	512,000		
SUBTOTAL FOR BUDGET CODE 7000				8	512,000	8	512,000		
BUDGET CODE: 8000 BOE IG									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	460,000		6	460,000
SUBTOTAL FOR F/T SALARIED						460,000		6	460,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8000					6	460,000	6	460,000
TOTAL FOR			10	631,098	14	976,733	4	345,635
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,048,190	18	2,048,190		
SUBTOTAL FOR F/T SALARIED			18	2,048,190	18	2,048,190		
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			18	2,049,240	18	2,049,240		
TOTAL FOR EXECUTIVE			18	2,049,240	18	2,049,240		
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,388,430	38	2,388,430		
SUBTOTAL FOR F/T SALARIED			38	2,388,430	38	2,388,430		
03 UNSALARIED		031 UNSALARIED		1,601		1,601		
SUBTOTAL FOR UNSALARIED				1,601		1,601		
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			38	2,415,963	38	2,415,963		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	745,521	8	745,521			
		SUBTOTAL FOR F/T SALARIED	8	745,521	8	745,521			
		SUBTOTAL FOR BUDGET CODE 5555	8	745,521	8	745,521			
TOTAL FOR MANAGEMENT+ADMIN			46	3,161,484	46	3,161,484			
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS									
03 UNSALARIED		031 UNSALARIED		6,493		6,493			
		SUBTOTAL FOR UNSALARIED		6,493		6,493			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727		727			
		042 LONGEVITY DIFFERENTIAL		2,168		2,168			
		SUBTOTAL FOR ADD GRS PAY		2,895		2,895			
		SUBTOTAL FOR BUDGET CODE 5500		9,388		9,388			
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS									
03 UNSALARIED		031 UNSALARIED		103		103			
		SUBTOTAL FOR UNSALARIED		103		103			
		SUBTOTAL FOR BUDGET CODE 5505		103		103			
BUDGET CODE: 5510 INVESTIGATIVE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	148,573	1	148,573			
		SUBTOTAL FOR F/T SALARIED	1	148,573	1	148,573			
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 5510	1	149,573	1	149,573			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INVESTIGATIONS MANAGMENT			1	159,064	1	159,064	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	869,977	13	869,977	
SUBTOTAL FOR F/T SALARIED			13	869,977	13	869,977	
03 UNSALARIED		031 UNSALARIED		28,451		28,451	
SUBTOTAL FOR UNSALARIED				28,451		28,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				4,079		4,079	
SUBTOTAL FOR BUDGET CODE 0701			13	902,507	13	902,507	
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	404,008	8	404,008	
SUBTOTAL FOR F/T SALARIED			8	404,008	8	404,008	
03 UNSALARIED		031 UNSALARIED		22,500		22,500	
SUBTOTAL FOR UNSALARIED				22,500		22,500	
SUBTOTAL FOR BUDGET CODE 5701			8	426,508	8	426,508	
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			21	1,329,015	21	1,329,015	
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 5800 NOT FOR PROFIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,488		4,488	
SUBTOTAL FOR F/T SALARIED				4,488		4,488	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5800				4,488		4,488	
BUDGET CODE: 6700 Housing Development Corp Inspector Gen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,879	3	300,879	
SUBTOTAL FOR F/T SALARIED			3	300,879	3	300,879	
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	397,000	3	397,000	
TOTAL FOR INSPECTOR GENERAL			3	401,488	3	401,488	
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,000,116	32	2,000,116	
SUBTOTAL FOR F/T SALARIED			32	2,000,116	32	2,000,116	
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			32	2,098,130	32	2,098,130	
BUDGET CODE: 5520 SQUAD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,674		3,674	
SUBTOTAL FOR F/T SALARIED				3,674		3,674	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 5520		4,674		4,674			
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	715,120	9	715,120			
		SUBTOTAL FOR F/T SALARIED	9	715,120	9	715,120			
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	718,260	9	718,260			
BUDGET CODE: 5530 LOBBY LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,048	3	224,048			
		SUBTOTAL FOR F/T SALARIED	3	224,048	3	224,048			
		SUBTOTAL FOR BUDGET CODE 5530	3	224,048	3	224,048			
BUDGET CODE: 5540 SCI- DEPT OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	193,788	1	193,788			
		SUBTOTAL FOR F/T SALARIED	1	193,788	1	193,788			
		SUBTOTAL FOR BUDGET CODE 5540	1	193,788	1	193,788			
BUDGET CODE: 5545 COMM TO COMBAT POLICE CORRUPTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	793,505	11	793,505			
		SUBTOTAL FOR F/T SALARIED	11	793,505	11	793,505			
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5545			11	814,471	11	814,471		
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	121,151	2	121,151		
SUBTOTAL FOR F/T SALARIED			2	121,151	2	121,151		
SUBTOTAL FOR BUDGET CODE 5550			2	121,151	2	121,151		
TOTAL FOR INSPECTOR GENERAL-IC			58	4,174,522	58	4,174,522		
TOTAL FOR PERSONAL SERVICES			157	11,905,911	161	12,251,546	4	345,635

ADOPTED BUDGET - FY14
 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	157	11,905,911	161	12,251,546	345,635
FINANCIAL PLAN SAVINGS	2-	456,649-	1-	59,414-	397,235
APPROPRIATION	155	11,449,262	160	12,192,132	742,870

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,793,897		11,651,132	857,235
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		114,365			114,365-
INTRA-CITY SALES		144,000		144,000	
TOTAL		11,449,262		12,192,132	742,870

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0520	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	80,000
1100	COMMISSIONER	D 032	12991	49,492-212,614	1	205,180
1103	DEPUTY COMMISSIONER	D 032	12935	49,492-212,614	1	170,000
1104	DEPUTY COMMISSIONER (CITY	D 032	06550	45,758-196,574	1	193,788
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	49,492-212,614	1	125,067
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	8	936,969
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	7	671,538
1115	EXAMINING ATTORNEY	D 032	3011A	49,492-212,614	2	315,112
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	49,492-212,614	3	359,744
1119	ADMINISTRATIVE MANAGER	D 032	10025	49,492-212,614	1	116,392
1120	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	4	339,361
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 88,649	2	173,624
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	79,462-115,470	3	252,980
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	25	1,216,740
1146	SPECIAL INVESTIGATOR (COM	D 032	31128	41,021- 85,104	2	140,000
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	12	985,899
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	16	982,310
1202	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	6	240,634
1205	COMMUNITY ASSISTANT	D 032	56056	31,454- 35,573	2	70,919
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	64,574- 94,528	3	210,210
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	49,492-212,614	1	135,492
1350	CLERICAL ASSOCIATE MOST M	D 032	10251	20,095- 52,966	5	240,889
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	28,588- 52,966	3	138,516
1361	PROCUREMENT ANALYST	D 032	12158	38,595- 85,053	2	110,188
1363	STOCK WORKER	D 032	12200	24,233- 46,519	1	31,873
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	6	345,438
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	3	173,697
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	6	370,989
1470	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	3	223,051
1520	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	1	92,783
1540	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	2	171,192
1550	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	4	338,918
1560	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	6	496,535
1617	OFFICE MACHINE AIDE	D 032	11702	28,588- 40,274	2	69,448
SUBTOTAL FOR OBJECT 001					146	10,725,476

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				146	10,725,476
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	1,028,470
	TOTAL FOR U/A 001				160	11,753,946

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
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			25,323					25,323-
		305 MOTOR VEHICLES			126,970					126,970-
	SUBTOTAL FOR PROPTY&EQUIP				152,293					152,293-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,002					7,002-
	SUBTOTAL FOR OTHR SER&CHR				7,002					7,002-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			14,800,000					14,800,000-
	SUBTOTAL FOR CNTRCTL SVCS				14,800,000					14,800,000-
	SUBTOTAL FOR BUDGET CODE E002				14,959,295					14,959,295-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture										
40	OTHR SER&CHR	460 SPECIAL EXPENSE			1,145,899					1,145,899-
	SUBTOTAL FOR OTHR SER&CHR				1,145,899					1,145,899-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			9,000					9,000-
		858001 79D TRAINING CITY EMPLOYEES			16,813					16,813-
	SUBTOTAL FOR FXD MIS CHGS				25,813					25,813-
	SUBTOTAL FOR BUDGET CODE 3536				1,171,712					1,171,712-
BUDGET CODE: 8000 BOE IG										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						170,000		170,000
	SUBTOTAL FOR OTHR SER&CHR							170,000		170,000
	SUBTOTAL FOR BUDGET CODE 8000							170,000		170,000
TOTAL FOR					16,131,007			170,000		15,961,007-

RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN

BUDGET CODE: 0601 MANAGEMENT & BUDGET

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
			402 TELEPHONE & OTHER COMMUNICATNS		33,918		33,918		
		856001	42C HEAT LIGHT & POWER		98,411		109,050		10,639
			423 HEAT LIGHT & POWER		1		1		
			499 OTHER EXPENSES - GENERAL		1,356		1,356		
	SUBTOTAL FOR OTHR SER&CHR				567,190		577,829		10,639
	SUBTOTAL FOR BUDGET CODE 0601					602,768		613,407	10,639
BUDGET CODE: 3535 Federal Forfeiture Funds									
40	OTHR SER&CHR		460 SPECIAL EXPENSE		374,712				374,712-
	SUBTOTAL FOR OTHR SER&CHR				374,712				374,712-
	SUBTOTAL FOR BUDGET CODE 3535					374,712			374,712-
BUDGET CODE: 5556 CISAFE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		4,000		3,500
			199 DATA PROCESSING SUPPLIES		250		31,250		31,000
	SUBTOTAL FOR SUPPLYS&MATL				750		35,250		34,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		19,000		19,000		
			337 BOOKS-OTHER		1,427		1,427		
	SUBTOTAL FOR PROPTY&EQUIP				21,427		21,427		
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		502,285		508,125		5,840
	SUBTOTAL FOR OTHR SER&CHR				502,285		508,125		5,840
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		2,000				2,000-
			684 PROF SERV COMPUTER SERVICES		42,500				42,500-
	SUBTOTAL FOR CNTRCTL SVCS				44,500				44,500-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,500		12,500		10,000
	SUBTOTAL FOR FXD MIS CHGS				2,500		12,500		10,000
	SUBTOTAL FOR BUDGET CODE 5556					571,462		577,302	5,840

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 9110 CENTRAL OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,161		20,161	5,000-
	106 MOTOR VEHICLE FUEL		71,000		51,000	20,000-
	107 MEDICAL, SURGICAL & LAB SUPPLY		16,900		1,000	15,900-
	110 FOOD & FORAGE SUPPLIES		6,815		6,815	
	117 POSTAGE		11,180		11,180	
	SUBTOTAL FOR SUPPLYS&MATL		131,056		90,156	40,900-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		600		3,200	2,600
	302 TELECOMMUNICATIONS EQUIPMENT		4,620		4,620	
	314 OFFICE FURITURE		1,400		1,400	
	315 OFFICE EQUIPMENT		500		500	
	319 SECURITY EQUIPMENT		825		3,825	3,000
	332 PURCH DATA PROCESSING EQUIPT		3,899		6,899	3,000
	337 BOOKS-OTHER		20,523		23,523	3,000
	338 LIBRARY BOOKS		219,999		273,999	54,000
	SUBTOTAL FOR PROPTY&EQUIP		252,366		317,966	65,600
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000	
	403 OFFICE SERVICES		70,766		70,766	
	412 RENTALS OF MISC.EQUIP		3,000		63,000	60,000
	414 RENTALS - LAND BLDGS & STRUCTS		2,296,260		2,289,533	6,727-
	417 ADVERTISING		5,000		5,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		40,337		40,337	
	460 SPECIAL EXPENSE		190,785		212,285	21,500
	SUBTOTAL FOR OTHR SER&CHR		2,617,148		2,691,921	74,773
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	233,861	1	233,861	
	602 TELECOMMUNICATIONS MAINT	2	268	2	11,268	11,000
	608 MAINT & REP GENERAL	2	500	2	3,500	3,000
	612 OFFICE EQUIPMENT MAINTENANCE	2	480	2	3,480	3,000
	613 DATA PROCESSING EQUIPMENT	2	1,059	2	7,059	6,000
	615 PRINTING CONTRACTS	2	11,490	2	9,490	2,000-
	619 SECURITY SERVICES	1	14,100	1	1,500	12,600-
	622 TEMPORARY SERVICES	4	11,110	4	8,510	2,600-
	684 PROF SERV COMPUTER SERVICES	1	24,500	1	5,000	19,500-
	686 PROF SERV OTHER	3	143,735	3	47,235	96,500-
	SUBTOTAL FOR CNTRCTL SVCS	20	441,103	20	330,903	110,200-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			10,860			14,860		4,000
		SUBTOTAL FOR FXD MIS CHGS			10,860			14,860		4,000
		SUBTOTAL FOR BUDGET CODE 9110	20		3,452,533	20		3,445,806		6,727-
		TOTAL FOR MANAGEMENT+ADMIN	20		5,001,475	20		4,636,515		364,960-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL										
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			40,000					40,000-
		SUBTOTAL FOR OTHR SER&CHR			40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 3533			40,000					40,000-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			320			320		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,320			1,320		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			1,680			1,680		
		SUBTOTAL FOR OTHR SER&CHR			1,680			1,680		
		SUBTOTAL FOR BUDGET CODE 6700			3,000			3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,360			16,360		11,000
		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			10,360			21,360		11,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000			3,000		
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			314 OFFICE FURITURE		6,500		6,500		
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		400		400		
			332 PURCH DATA PROCESSING EQUIPT		16,100		16,100		
			337 BOOKS-OTHER		4,500		1,500	3,000-	
			338 LIBRARY BOOKS		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		34,000		31,000	3,000-	
40			402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
			403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		11,300		3,300	8,000-	
			417 ADVERTISING		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		17,800		9,800	8,000-	
60			615 PRINTING CONTRACTS	1	700	1	700		
			686 PROF SERV OTHER	1		1	23,300	23,300	
			SUBTOTAL FOR CNTRCTL SVCS	2	700	2	24,000	23,300	
70			794 TRAINING CITY EMPLOYEES		23,300			23,300-	
			SUBTOTAL FOR FXD MIS CHGS		23,300			23,300-	
			SUBTOTAL FOR BUDGET CODE 9120	2	86,160	2	86,160		
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI									
10			100 SUPPLIES + MATERIALS - GENERAL		20,000		10,000	10,000-	
			SUBTOTAL FOR SUPPLYS&MATL		20,000		10,000	10,000-	
30			300 EQUIPMENT GENERAL				10,000	10,000	
			SUBTOTAL FOR PROPTY&EQUIP				10,000	10,000	
			SUBTOTAL FOR BUDGET CODE 9121		20,000		20,000		
			TOTAL FOR INSPECTOR GENERAL	2	149,160	2	109,160	40,000-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	22	21,281,642	22	4,915,675	16,365,967-	

ADOPTED BUDGET - FY14
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	593,306	21,281,642	578,132	4,915,675	16,365,967-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,281,642		4,915,675	16,365,967-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,723,923		4,903,675	179,752
OTHER CATEGORICAL		417,712		3,000	414,712-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		16,131,007			16,131,007-
INTRA-CITY SALES		9,000		9,000	
TOTAL		21,281,642		4,915,675	16,365,967-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,852	4	183,852	
SUBTOTAL FOR F/T SALARIED			4	183,852	4	183,852	
SUBTOTAL FOR BUDGET CODE 4701			4	183,852	4	183,852	
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	168,525			5-
SUBTOTAL FOR F/T SALARIED			5	168,525			5-
SUBTOTAL FOR BUDGET CODE 4702			5	168,525			5-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			9	352,377	4	183,852	5-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,684,469	45	2,684,469	
SUBTOTAL FOR F/T SALARIED			45	2,684,469	45	2,684,469	
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	2,696,969	45	2,696,969	
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,611	3	244,611	
SUBTOTAL FOR F/T SALARIED			3	244,611	3	244,611	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387	
		042 LONGEVITY DIFFERENTIAL		1,000		1,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,387				2,387
SUBTOTAL FOR BUDGET CODE 2534				3	246,998	3			246,998
BUDGET CODE: 2535 INTRA CITY - EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683	2	158,683			
SUBTOTAL FOR F/T SALARIED				2	158,683	2			158,683
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER									
SUBTOTAL FOR FRINGE BENES					40,813				40,813
SUBTOTAL FOR BUDGET CODE 2535				2	199,496	2			199,496
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,828	3	164,828			
SUBTOTAL FOR F/T SALARIED				3	164,828	3			164,828
04 ADD GRS PAY 047 OVERTIME									
					5,000				5,000
SUBTOTAL FOR ADD GRS PAY					2,000				2,000
SUBTOTAL FOR BUDGET CODE 2537				3	171,828	3			171,828
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,976	2	149,976	3-		240,000-
SUBTOTAL FOR F/T SALARIED				5	389,976	2			149,976
SUBTOTAL FOR BUDGET CODE 2538				5	389,976	2			149,976
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,717	6	438,717			
SUBTOTAL FOR F/T SALARIED				6	438,717	6			438,717
SUBTOTAL FOR BUDGET CODE 2539				6	438,717	6			438,717
BUDGET CODE: 2540 INTRA CITY - DEPT. OF TRANSPORTATION									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000			1-	50,000-
		SUBTOTAL FOR F/T SALARIED	1	50,000			1-	50,000-
		SUBTOTAL FOR BUDGET CODE 2540	1	50,000			1-	50,000-
BUDGET CODE: 2549 INTRA-CITY - Dept. of Design and Const.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,340	1	67,340		
		SUBTOTAL FOR F/T SALARIED	1	67,340	1	67,340		
		SUBTOTAL FOR BUDGET CODE 2549	1	67,340	1	67,340		
TOTAL FOR INSPECTOR GENERAL-IC			66	4,261,324	62	3,971,324	4-	290,000-
TOTAL FOR INSPECTOR GENERAL-PS			75	4,613,701	66	4,155,176	9-	458,525-

ADOPTED BUDGET - FY14
 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	75	4,613,701	66	4,155,176	458,525-
FINANCIAL PLAN SAVINGS APPROPRIATION	75	4,613,701	66	4,155,176	458,525-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		144,000		144,000	
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,270,205		3,811,680	458,525-
TOTAL		4,613,701		4,155,176	458,525-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	49,492-212,614	2	264,329
1110	INSPECTOR GENERAL	D 032	31145	49,492-212,614	6	707,500
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	6	570,064
1118	DEPUTY INSPECTOR GENERAL	D 032	31144	49,492-212,614	1	123,976
1120	EXAMINING ATTORNEY	D 032	30119	75,000-110,000	3	273,500
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	10	500,476
1150	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	7	516,526
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	2	107,138
1205	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	7	226,373
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 52,966	3	110,420
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	2	110,253
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	4	271,621
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	1	67,556
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	41,021- 76,913	3	198,551
1560	SPECIAL INVESTIGATOR	D 032	31130	42,000- 92,773	1	86,939
SUBTOTAL FOR OBJECT 001					58	4,135,222

POSITION SCHEDULE FOR U/A 003					58	4,135,222
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	570,375
TOTAL FOR U/A 003					66	4,705,597

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9806 INTRA CITY - HPD - OTPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200,000			1-	200,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	200,000			1-	200,000-
		SUBTOTAL FOR BUDGET CODE 9806	1	200,000			1-	200,000-
		TOTAL FOR	1	200,000			1-	200,000-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		13,500				13,500-
		SUBTOTAL FOR CNTRCTL SVCS		13,500				13,500-
		SUBTOTAL FOR BUDGET CODE 4702		13,500				13,500-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT		13,500				13,500-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 9170 INTRA-CITY OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		81		5,781		5,700
		101 PRINTING SUPPLIES		1,500		1,500		
		106 MOTOR VEHICLE FUEL		7,000		7,000		
		110 FOOD & FORAGE SUPPLIES		900		900		
		199 DATA PROCESSING SUPPLIES		80		6,680		6,600
		SUBTOTAL FOR SUPPLYS&MATL		9,561		21,861		12,300
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		450		450		
		315 OFFICE EQUIPMENT		15,049		500		14,549-
		332 PURCH DATA PROCESSING EQUIPT				16,000		16,000
		337 BOOKS-OTHER		1,700		1,700		
		338 LIBRARY BOOKS		150		3,150		3,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				17,349		21,800		4,451
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403 OFFICE SERVICES		2,105		2,105		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		460 SPECIAL EXPENSE		29,000		29,000		
SUBTOTAL FOR OTHR SER&CHR				36,105		36,105		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	200	1	200		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
		613 DATA PROCESSING EQUIPMENT	1	170	1	170		
		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		619 SECURITY SERVICES	1	17,000			1-	17,000-
		622 TEMPORARY SERVICES			1	2,500	1	2,500
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725		
		684 PROF SERV COMPUTER SERVICES	1	7,600	1	1,000		6,600-
		686 PROF SERV OTHER	1	151	1	4,500		4,349
SUBTOTAL FOR CNTRCTL SVCS			8	28,346	8	11,595		16,751-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		140		140		
SUBTOTAL FOR FXD MIS CHGS				140		140		
SUBTOTAL FOR BUDGET CODE 9170			8	91,501	8	91,501		
TOTAL FOR INSPECTOR GENERAL			8	91,501	8	91,501		
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		17,000				17,000-
SUBTOTAL FOR FXD MIS CHGS				17,000				17,000-
SUBTOTAL FOR BUDGET CODE 2534				18,000				18,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2535 INTRA CITY - EDC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000			
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,000		10,000			1,000-
		199 DATA PROCESSING SUPPLIES		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,000		10,000			11,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,125,000					1,125,000-
		684 PROF SERV COMPUTER SERVICES		9,000					9,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,134,000					1,134,000-
		SUBTOTAL FOR BUDGET CODE 2538		1,155,000		10,000			1,145,000-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,500		25,000			16,500-
		199 DATA PROCESSING SUPPLIES		11,345					11,345-
		SUBTOTAL FOR SUPPLYS&MATL		52,845		25,000			27,845-
30	PROPTY&EQUIP	337 BOOKS-OTHER		7,000					7,000-
		338 LIBRARY BOOKS		42,000		50,000			8,000
		SUBTOTAL FOR PROPTY&EQUIP		49,000		50,000			1,000
40	OTHR SER&CHR	403 OFFICE SERVICES		7,155					7,155-
		414 RENTALS - LAND BLDGS & STRUCTS		424,742		436,920			12,178
		SUBTOTAL FOR OTHR SER&CHR		431,897		436,920			5,023
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1,000					1,000-
		686 PROF SERV OTHER		15,000		50,000			35,000
		SUBTOTAL FOR CNTRCTL SVCS		16,000		50,000			34,000
		SUBTOTAL FOR BUDGET CODE 2539		549,742		561,920			12,178
		TOTAL FOR INSPECTOR GENERAL-IC		1,727,742		576,920			1,150,822-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR INSPECTOR GENERAL-OTPS			9	2,032,743	8	668,421	1-	1,364,322-

ADOPTED BUDGET - FY14
 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		2,032,743		668,421	1,364,322-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,032,743		668,421	1,364,322-

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		2,018,742		654,420	1,364,322-
TOTAL		2,032,743		668,421	1,364,322-

ADOPTED BUDGET- FY14
 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	232	16,519,612	227	16,406,722	112,890-
FINANCIAL PLAN SAVINGS	2-	456,649-	1-	59,414-	397,235
APPROPRIATION	230	16,062,963	226	16,347,308	284,345

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,937,897		11,795,132	857,235
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		114,365			114,365-
FEDERAL - OTHER					
INTRA-CITY SALES		4,414,205		3,955,680	458,525-
TOTAL		16,062,963		16,347,308	284,345
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	593,306	23,314,385	578,132	5,584,096	17,730,289-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,314,385		5,584,096	17,730,289-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,732,924		4,912,676	179,752
OTHER CATEGORICAL		422,712		8,000	414,712-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		16,131,007			16,131,007-
INTRA-CITY SALES		2,027,742		663,420	1,364,322-
TOTAL		23,314,385		5,584,096	17,730,289-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	232	16,519,612	227	16,406,722	112,890-
FINANCIAL PLAN SAVINGS	2-	456,649-	1-	59,414-	397,235
APPROPRIATION	230	16,062,963	226	16,347,308	284,345
OTPS					
TOTALS FOR OPERATING BUDGET		23,314,385		5,584,096	17,730,289-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,314,385		5,584,096	17,730,289-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	232	39,833,997	227	21,990,818	17,843,179-
FINANCIAL PLAN SAVINGS	2-	456,649-	1-	59,414-	397,235
APPROPRIATION	230	39,377,348	226	21,931,404	17,445,944-
FUNDING					
CITY		15,670,821		16,707,808	1,036,987
OTHER CATEGORICAL		1,019,208		604,496	414,712-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		16,245,372			16,245,372-
INTRA-CITY SALES		6,441,947		4,619,100	1,822,847-
TOTAL FUNDING		39,377,348		21,931,404	17,445,944-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		2,291,345	2,264,312	27,033-
		SUBTOTAL FOR OTHR SER&CHR			2,291,345	2,264,312	27,033-	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		16,721,657	13,665,242	3,056,415-
		SUBTOTAL FOR FXD MIS CHGS			16,721,657	13,665,242	3,056,415-	
		SUBTOTAL FOR BUDGET CODE 2001			19,013,002	15,929,554	3,083,448-	
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		456,819	451,429	5,390-
		SUBTOTAL FOR OTHR SER&CHR			456,819	451,429	5,390-	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		2,043,471	1,362,314	681,157-
		SUBTOTAL FOR FXD MIS CHGS			2,043,471	1,362,314	681,157-	
		SUBTOTAL FOR BUDGET CODE 2002			2,500,290	1,813,743	686,547-	
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		764,573	764,573	
		SUBTOTAL FOR OTHR SER&CHR			764,573	764,573		
		SUBTOTAL FOR BUDGET CODE 2003			764,573	764,573		
TOTAL FOR RESEARCH LIBRARIES						22,277,865	18,507,870	3,769,995-
TOTAL FOR LUMP SUM APPROPRIATION						22,277,865	18,507,870	3,769,995-

ADOPTED BUDGET - FY14
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	2,748,164	22,277,865	2,715,741	18,507,870	3,769,995-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,277,865		18,507,870	3,769,995-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,277,865		18,507,870	3,769,995-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,277,865		18,507,870	3,769,995-

ADOPTED BUDGET- FY14
 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	2,748,164	22,277,865	2,715,741	18,507,870	3,769,995-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,277,865		18,507,870	3,769,995-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,277,865		18,507,870	3,769,995-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,277,865		18,507,870	3,769,995-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS				
TOTALS FOR OPERATING BUDGET	22,277,865		18,507,870	3,769,995-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	22,277,865		18,507,870	3,769,995-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	22,277,865		18,507,870	3,769,995-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	22,277,865		18,507,870	3,769,995-
FUNDING				
CITY	22,277,865		18,507,870	3,769,995-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	22,277,865		18,507,870	3,769,995-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# 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		3,491,253	3,450,063	41,190-
		SUBTOTAL FOR OTHR SER&CHR			3,491,253		3,450,063	41,190-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		22,253,058	14,835,372	7,417,686-
		SUBTOTAL FOR FXD MIS CHGS			22,253,058		14,835,372	7,417,686-
		SUBTOTAL FOR BUDGET CODE 2002			25,744,311		18,285,435	7,458,876-
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		511,793	341,195	170,598-
		SUBTOTAL FOR FXD MIS CHGS			511,793		341,195	170,598-
		SUBTOTAL FOR BUDGET CODE 3001			511,793		341,195	170,598-
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						26,256,104	18,626,630	7,629,474-
TOTAL FOR LUMP SUM-BORO OF MANHATTAN						26,256,104	18,626,630	7,629,474-

ADOPTED BUDGET - FY14
 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	3,491,253	26,256,104	3,450,063	18,626,630	7,629,474-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,256,104		18,626,630	7,629,474-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,256,104		18,626,630	7,629,474-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,256,104		18,626,630	7,629,474-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# 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		2,233,082	2,206,736	26,346-
		SUBTOTAL FOR OTHR SER&CHR			2,233,082	2,206,736	26,346-	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		21,794,932	14,529,955	7,264,977-
		SUBTOTAL FOR FXD MIS CHGS			21,794,932	14,529,955	7,264,977-	
		SUBTOTAL FOR BUDGET CODE 2003			24,028,014	16,736,691	7,291,323-	
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		513,699	342,466	171,233-
		SUBTOTAL FOR FXD MIS CHGS			513,699	342,466	171,233-	
		SUBTOTAL FOR BUDGET CODE 4002			513,699	342,466	171,233-	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						24,541,713	17,079,157	7,462,556-
TOTAL FOR LUMP SUM- BOR OF BRONX						24,541,713	17,079,157	7,462,556-

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,233,082	24,541,713	2,206,736	17,079,157	7,462,556-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,541,713		17,079,157	7,462,556-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,541,713	17,079,157	7,462,556-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,541,713	17,079,157	7,462,556-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14			
			# 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		688,046	679,928	8,118-
		SUBTOTAL FOR OTHR SER&CHR			688,046		679,928	8,118-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		9,423,374	6,282,249	3,141,125-
		SUBTOTAL FOR FXD MIS CHGS			9,423,374		6,282,249	3,141,125-
		SUBTOTAL FOR BUDGET CODE 2004			10,111,420		6,962,177	3,149,243-
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		131,186	87,457	43,729-
		SUBTOTAL FOR FXD MIS CHGS			131,186		87,457	43,729-
		SUBTOTAL FOR BUDGET CODE 5003			131,186		87,457	43,729-
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			10,242,606		7,049,634	3,192,972-
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			10,242,606		7,049,634	3,192,972-

ADOPTED BUDGET - FY14
 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	688,046	10,242,606	679,928	7,049,634	3,192,972-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,242,606		7,049,634	3,192,972-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,242,606		7,049,634	3,192,972-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,242,606		7,049,634	3,192,972-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY							
BUDGET CODE: S001 BTOP Grant Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,277,726			1,277,726-
		SUBTOTAL FOR FXD MIS CHGS		1,277,726			1,277,726-
		SUBTOTAL FOR BUDGET CODE S001		1,277,726			1,277,726-
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: 2021 CEO Adult Literacy Funding							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		350,000			350,000-
		SUBTOTAL FOR FXD MIS CHGS		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 2021		350,000			350,000-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		606,744			606,744-
		SUBTOTAL FOR FXD MIS CHGS		606,744			606,744-
		SUBTOTAL FOR BUDGET CODE 7001		606,744			606,744-
		TOTAL FOR NY PUBLIC LIBRARY		3,491,148		1,256,678	2,234,470-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		47,337,850		43,415,814	3,922,036-
		SUBTOTAL FOR FXD MIS CHGS		47,337,850		43,415,814	3,922,036-
		SUBTOTAL FOR BUDGET CODE 2006		47,337,850		43,415,814	3,922,036-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			47,337,850		43,415,814	3,922,036-
TOTAL FOR SYSTEMWIDE SERVICES			50,828,998		44,672,492	6,156,506-

ADOPTED BUDGET - FY14
 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		50,828,998		44,672,492	6,156,506-
FINANCIAL PLAN SAVINGS APPROPRIATION		50,828,998		44,672,492	6,156,506-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,769,528		44,672,492	4,097,036-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		2,059,470			2,059,470-
TOTAL		50,828,998		44,672,492	6,156,506-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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		908,085	454,043-
		SUBTOTAL FOR FXD MIS CHGS		1,362,128		908,085	454,043-
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128		908,085	454,043-
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128		908,085	454,043-
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128		908,085	454,043-

ADOPTED BUDGET - FY14
 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		908,085	454,043-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		908,085	454,043-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,362,128		908,085	454,043-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,362,128		908,085	454,043-

ADOPTED BUDGET- FY14
 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	6,412,381	113,231,549	6,336,727	88,335,998	24,895,551-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,231,549		88,335,998	24,895,551-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		111,172,079		88,335,998	22,836,081-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,059,470			2,059,470-
TOTAL		113,231,549		88,335,998	24,895,551-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		113,231,549		88,335,998	24,895,551-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,231,549		88,335,998	24,895,551-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		113,231,549		88,335,998	24,895,551-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,231,549		88,335,998	24,895,551-
FUNDING					
CITY		111,172,079		88,335,998	22,836,081-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,059,470			2,059,470-
TOTAL FUNDING		113,231,549		88,335,998	24,895,551-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: S001 BTOP Grant Funds									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,848,661				1,848,661-
		SUBTOTAL FOR FXD MIS CHGS			1,848,661				1,848,661-
		SUBTOTAL FOR BUDGET CODE S001			1,848,661				1,848,661-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			364,905				364,905-
		SUBTOTAL FOR FXD MIS CHGS			364,905				364,905-
		SUBTOTAL FOR BUDGET CODE 7001			364,905				364,905-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY			2,213,566				2,213,566-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 2001 BPL OPERATING SUBSIDY									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,250				1,250
		SUBTOTAL FOR SUPPLYS&MATL			1,250				1,250
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			3,124,332				134,886
		SUBTOTAL FOR OTHR SER&CHR			3,124,332				134,886
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			73,261,963				15,332,556-
		SUBTOTAL FOR FXD MIS CHGS			73,261,963				15,332,556-
		SUBTOTAL FOR BUDGET CODE 2001		1	76,389,545		1		15,197,670-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			5,170,000				1,723,333-
		SUBTOTAL FOR FXD MIS CHGS			5,170,000				1,723,333-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2005			5,170,000		3,446,667	1,723,333-
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND						
70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES			1,151,064		534,043	617,021-
SUBTOTAL FOR FXD MIS CHGS			1,151,064		534,043	617,021-
SUBTOTAL FOR BUDGET CODE 3001			1,151,064		534,043	617,021-
TOTAL FOR BROOKLYN PUBLIC LIBRARY		1	82,710,609	1	65,172,585	17,538,024-
TOTAL FOR LUMP SUM		1	84,924,175	1	65,172,585	19,751,590-

ADOPTED BUDGET - FY14
 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	3,125,582	84,924,175	3,260,468	65,172,585	19,751,590-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,924,175		65,172,585	19,751,590-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,710,609		65,172,585	17,538,024-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		2,213,566			2,213,566-
TOTAL		84,924,175		65,172,585	19,751,590-

ADOPTED BUDGET- FY14
 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	3,125,582	84,924,175	3,260,468	65,172,585	19,751,590-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,924,175		65,172,585	19,751,590-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,710,609		65,172,585	17,538,024-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,213,566			2,213,566-
TOTAL		84,924,175		65,172,585	19,751,590-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		84,924,175		65,172,585	19,751,590-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,924,175		65,172,585	19,751,590-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		84,924,175		65,172,585	19,751,590-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,924,175		65,172,585	19,751,590-
FUNDING					
CITY		82,710,609		65,172,585	17,538,024-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,213,566			2,213,566-
TOTAL FUNDING		84,924,175		65,172,585	19,751,590-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		19,335		19,335-
	SUBTOTAL FOR OTHR SER&CHR				19,335		19,335-
70	FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		570,020		570,020-
	SUBTOTAL FOR FXD MIS CHGS				570,020		570,020-
	SUBTOTAL FOR BUDGET CODE E001				589,355		589,355-
	TOTAL FOR				589,355		589,355-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY							
BUDGET CODE: S001 BTOP Grant Funds							
70	FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,654,778		1,654,778-
	SUBTOTAL FOR FXD MIS CHGS				1,654,778		1,654,778-
	SUBTOTAL FOR BUDGET CODE S001				1,654,778		1,654,778-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70	FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		351,152		351,152-
	SUBTOTAL FOR FXD MIS CHGS				351,152		351,152-
	SUBTOTAL FOR BUDGET CODE 7001				351,152		351,152-
	TOTAL FOR QUEENS PUBLIC LIBRARY				2,005,930		2,005,930-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,904,000	3,056,658	152,658
	SUBTOTAL FOR OTHR SER&CHR				2,904,000	3,056,658	152,658

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		77,787,419		61,225,894	16,561,525-
	SUBTOTAL FOR FXD MIS CHGS		77,787,419		61,225,894	16,561,525-
	SUBTOTAL FOR BUDGET CODE 2001		80,691,419		64,282,552	16,408,867-
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS						
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		1,355,000		553,333	801,667-
	SUBTOTAL FOR FXD MIS CHGS		1,355,000		553,333	801,667-
	SUBTOTAL FOR BUDGET CODE 3001		1,355,000		553,333	801,667-
TOTAL FOR QUEENS PUBLIC LIBRARY			82,046,419		64,835,885	17,210,534-
TOTAL FOR LUMP SUM			84,641,704		64,835,885	19,805,819-

ADOPTED BUDGET - FY14
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	2,923,335	84,641,704	3,056,658	64,835,885	19,805,819-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,641,704		64,835,885	19,805,819-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,871,419		64,835,885	17,035,534-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER		589,355			589,355-
INTRA-CITY SALES		2,180,930			2,180,930-
TOTAL		84,641,704		64,835,885	19,805,819-

ADOPTED BUDGET- FY14
 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	2,923,335	84,641,704	3,056,658	64,835,885	19,805,819-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,641,704		64,835,885	19,805,819-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,871,419		64,835,885	17,035,534-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		589,355			589,355-
INTRA-CITY SALES		2,180,930			2,180,930-
TOTAL		84,641,704		64,835,885	19,805,819-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY13 - 06/27/13	ADOPTED BUDGET FY14			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		84,641,704		64,835,885	19,805,819-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,641,704		64,835,885	19,805,819-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		84,641,704		64,835,885	19,805,819-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,641,704		64,835,885	19,805,819-
FUNDING					
CITY		81,871,419		64,835,885	17,035,534-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		589,355			589,355-
INTRA-CITY SALES		2,180,930			2,180,930-
TOTAL FUNDING		84,641,704		64,835,885	19,805,819-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E401 HURRICANE SANDY									
03 UNSALARIED		031 UNSALARIED		498,247				498,247-	
		035 CUSTODIAL ALLOWANCES		514				514-	
		SUBTOTAL FOR UNSALARIED		498,761				498,761-	
04 ADD GRS PAY		047 OVERTIME		411				411-	
		058 NON-PENSIONABLE-PREPARATION PD		16,516				16,516-	
		091 PARAPROFESSIONAL PER SESSION		95,768				95,768-	
		SUBTOTAL FOR ADD GRS PAY		112,695				112,695-	
		SUBTOTAL FOR BUDGET CODE E401		611,456				611,456-	
BUDGET CODE: S104 EDUCATION JOBS BILL									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,809,354				2,809,354-	
		SUBTOTAL FOR F/T SALARIED		2,809,354				2,809,354-	
		SUBTOTAL FOR BUDGET CODE S104		2,809,354				2,809,354-	
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		46,600,000		46,600,000			
		SUBTOTAL FOR UNSALARIED		46,600,000		46,600,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1		1			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
		091 PARAPROFESSIONAL PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		4		4			
		SUBTOTAL FOR BUDGET CODE 4300		46,600,004		46,600,004			
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	569	13,722,310	306	13,722,310	263-		
		005 FULL TIME PEDAGOGICAL PRSONNEL	31,292	2,532,065,021	33,177	2,749,886,530	1,885	217,821,509	
		SUBTOTAL FOR F/T SALARIED	31,861	2,545,787,331	33,483	2,763,608,840	1,622	217,821,509	
03 UNSALARIED		031 UNSALARIED		123,579,971		139,381,740		15,801,769	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					123,579,971			139,381,740	15,801,769
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			
		091 PARAPROFESSIONAL PER SESSION		106,520,427		106,520,427			
SUBTOTAL FOR ADD GRS PAY					136,366,078			136,366,078	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		262		262			
SUBTOTAL FOR AMT TO SCHED					262			262	
SUBTOTAL FOR BUDGET CODE 4301			31,861	2,805,733,642	33,483	3,039,356,920	1,622	233,623,278	
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	36,459,380	983	36,459,380			
		005 FULL TIME PEDAGOGICAL PRSONNEL	417	30,997,700	417	30,997,700			
SUBTOTAL FOR F/T SALARIED			1,400	67,457,080	1,400	67,457,080			
03 UNSALARIED		031 UNSALARIED		12,243,969		12,243,969			
SUBTOTAL FOR UNSALARIED				12,243,969		12,243,969			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097			
		047 OVERTIME		14,264		14,264			
		049 BACKPAY - PRIOR YEARS		945		945			
		091 PARAPROFESSIONAL PER SESSION		48,758		48,758			
SUBTOTAL FOR ADD GRS PAY					66,064			66,064	
SUBTOTAL FOR BUDGET CODE 4305			1,400	79,767,113	1,400	79,767,113			
BUDGET CODE: 4317 UNIVERSAL PRE-K									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	138	11,057,379	138	11,057,379			
SUBTOTAL FOR F/T SALARIED			138	11,057,379	138	11,057,379			
03 UNSALARIED		031 UNSALARIED		2,140,731		2,140,731			
SUBTOTAL FOR UNSALARIED				2,140,731		2,140,731			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		282,204		282,204			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					282,204				282,204
SUBTOTAL FOR BUDGET CODE 4317				138	13,480,314	138			13,480,314
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
03 UNSALARIED		031 UNSALARIED		2,891,306		2,891,306			2,891,306
SUBTOTAL FOR UNSALARIED					2,891,306				2,891,306
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		091 PARAPROFESSIONAL PER SESSION		384,345		384,345			
SUBTOTAL FOR ADD GRS PAY					393,000				393,000
SUBTOTAL FOR BUDGET CODE 4320					3,284,306				3,284,306
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
03 UNSALARIED		031 UNSALARIED		1,951,889		1,951,889			1,951,889
SUBTOTAL FOR UNSALARIED					1,951,889				1,951,889
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,651,031		4,651,031			4,651,031
SUBTOTAL FOR ADD GRS PAY					4,651,031				4,651,031
SUBTOTAL FOR BUDGET CODE 4325					6,602,920				6,602,920
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,162	8,745,599	978	8,810,760		184-	65,161
		005 FULL TIME PEDAGOGICAL PRSONNEL	24,917	1,519,817,385	25,986	1,446,151,079		1,069	73,666,306-
SUBTOTAL FOR F/T SALARIED				26,079	1,528,562,984	26,964	1,454,961,839	885	73,601,145-
03 UNSALARIED		031 UNSALARIED		25,022,561		36,355,705			11,333,144
SUBTOTAL FOR UNSALARIED					25,022,561		36,355,705		11,333,144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		54,002		54,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		057 BONUS PAYMENTS		9,000		9,000			
		058 NON-PENSIONABLE-PREPARATION PD		15,398,994		15,398,994			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001	
		091 PARAPROFESSIONAL PER SESSION		91,740,091		91,740,091	
		SUBTOTAL FOR ADD GRS PAY		109,820,420		109,820,420	
		SUBTOTAL FOR BUDGET CODE 4601	26,079	1,663,405,965	26,964	1,601,137,964	885 62,268,001-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	425		425		
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	3,745,965	50	3,745,965	
		SUBTOTAL FOR F/T SALARIED	475	3,745,965	475	3,745,965	
03 UNSALARIED		031 UNSALARIED		3,802,345		3,802,345	
		SUBTOTAL FOR UNSALARIED		3,802,345		3,802,345	
04 ADD GRS PAY		047 OVERTIME		245,996		245,996	
		049 BACKPAY - PRIOR YEARS		100		100	
		091 PARAPROFESSIONAL PER SESSION		37,451,459		37,451,459	
		SUBTOTAL FOR ADD GRS PAY		37,697,555		37,697,555	
		SUBTOTAL FOR BUDGET CODE 4605	475	45,245,865	475	45,245,865	
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							
03 UNSALARIED		031 UNSALARIED		176,851		176,851	
		SUBTOTAL FOR UNSALARIED		176,851		176,851	
		SUBTOTAL FOR BUDGET CODE 4620		176,851		176,851	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	
		SUBTOTAL FOR F/T SALARIED	1	114,105	1	114,105	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03	UNSALARIED		031 UNSALARIED		1,476,134		1,476,134			
			SUBTOTAL FOR UNSALARIED		1,476,134		1,476,134			
04	ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
			049 BACKPAY - PRIOR YEARS		100		100			
			091 PARAPROFESSIONAL PER SESSION		30,231		30,231			
			SUBTOTAL FOR ADD GRS PAY		30,341		30,341			
			SUBTOTAL FOR BUDGET CODE 4625	1	1,620,580	1	1,620,580			
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS										
01	F/T SALARIED		001 FULL YEAR POSITIONS		33,821,393		31,321,393			2,500,000-
			005 FULL TIME PEDAGOGICAL PRSONNEL		79,046,995		63,546,995			15,500,000-
			SUBTOTAL FOR F/T SALARIED		112,868,388		94,868,388			18,000,000-
02	OTH SALARIED		021 PART-TIME POSITIONS		194,334		194,334			
			SUBTOTAL FOR OTH SALARIED		194,334		194,334			
03	UNSALARIED		031 UNSALARIED		2,800,000		2,800,000			
			035 CUSTODIAL ALLOWANCES		1,323		1,323			
			SUBTOTAL FOR UNSALARIED		2,801,323		2,801,323			
04	ADD GRS PAY		047 OVERTIME		19,542		19,542			
			091 PARAPROFESSIONAL PER SESSION		5,768,419		5,733,419			35,000-
			SUBTOTAL FOR ADD GRS PAY		5,787,961		5,752,961			35,000-
			SUBTOTAL FOR BUDGET CODE 4648		121,652,006		103,617,006			18,035,000-
BUDGET CODE: 4660 LYFE PROGRAM										
01	F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537			
			SUBTOTAL FOR F/T SALARIED	206	9,740,537	206	9,740,537			
03	UNSALARIED		031 UNSALARIED		680,498		680,498			
			SUBTOTAL FOR UNSALARIED		680,498		680,498			
04	ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
			058 NON-PENSIONABLE-PREPARATION PD		1,006		1,006			
			091 PARAPROFESSIONAL PER SESSION		38,439		38,439			
			SUBTOTAL FOR ADD GRS PAY		39,545		39,545			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4660			206	10,460,580	206	10,460,580	
BUDGET CODE: 4662 PSAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,835	2	151,835	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	290,454	
SUBTOTAL FOR F/T SALARIED			6	442,289	6	442,289	
03 UNSALARIED		031 UNSALARIED		4,220		4,220	
SUBTOTAL FOR UNSALARIED				4,220		4,220	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100	
		047 OVERTIME		1		1	
SUBTOTAL FOR ADD GRS PAY				101		101	
SUBTOTAL FOR BUDGET CODE 4662			6	446,610	6	446,610	
BUDGET CODE: 4664 BIG APPLE GAMES							
03 UNSALARIED		031 UNSALARIED		421,816		421,816	
SUBTOTAL FOR UNSALARIED				421,816		421,816	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		10		10	
		091 PARAPROFESSIONAL PER SESSION		162,180		162,180	
SUBTOTAL FOR ADD GRS PAY				162,305		162,305	
SUBTOTAL FOR BUDGET CODE 4664				584,121		584,121	
BUDGET CODE: 7902 City Council Member Items							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,439,000		1,439,000	
SUBTOTAL FOR F/T SALARIED				1,439,000		1,439,000	
SUBTOTAL FOR BUDGET CODE 7902				1,439,000		1,439,000	
BUDGET CODE: 8489 GE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	755	50,000,000	755	50,000,000	
			391				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,551	249,919,611	3,551	249,919,611	
		SUBTOTAL FOR F/T SALARIED	4,306	299,919,611	4,306	299,919,611	
03 UNSALARIED		031 UNSALARIED		10,861,784		10,861,784	
		SUBTOTAL FOR UNSALARIED		10,861,784		10,861,784	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
		SUBTOTAL FOR BUDGET CODE 8489	4,306	392,173,736	4,306	392,173,736	
BUDGET CODE: 9000 State CFE							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		290,861,647		283,361,647	7,500,000-
		SUBTOTAL FOR F/T SALARIED		290,861,647		283,361,647	7,500,000-
		SUBTOTAL FOR BUDGET CODE 9000		290,861,647		283,361,647	7,500,000-
BUDGET CODE: 9001 New Education Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 9001					
TOTAL FOR			64,472	5,486,960,670	66,979	5,629,360,137	2,507 142,399,467
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			64,472	5,486,960,670	66,979	5,629,360,137	2,507 142,399,467

ADOPTED BUDGET - FY14
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	64,472	5,486,960,670	66,979	5,629,360,137	142,399,467
FINANCIAL PLAN SAVINGS APPROPRIATION	64,472	5,486,960,670	66,979	5,629,360,137	142,399,467

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,041,559,933		2,230,484,755	188,924,822
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.				42,000,000	42,000,000
STATE		3,427,433,027		3,342,328,482	85,104,545-
FEDERAL - C.D.					
FEDERAL - OTHER		17,967,710		14,546,900	3,420,810-
INTRA-CITY SALES					
 TOTAL		 5,486,960,670		 5,629,360,137	 142,399,467

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	1	170,505
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	1	117,356
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	79,463-105,315	1	85,328
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	15	1,272,813
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	1	73,260
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	1	60,571
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	1	109,100
4056	ADM MANAGER-NON-MGRL FROM	D 740	1002C	49,346-110,800	1	92,919
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	8	434,685
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	53,208
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	65,200
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	3	185,041
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	1	60,731
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	1	57,774
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	13	1,027,863
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	7	423,096
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	7	530,796
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	1	60,632
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	16	1,292,516
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	122	8,366,904
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	1	52,186
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	42,521- 46,540	2	87,015
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	2	71,688
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	50	5,402,766
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	174	16,562,256
4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	2	143,120
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	1	45,978
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	7	935,055
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	35,472- 58,392	1	52,989
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	1	125,111
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	31	1,719,468
5326	*ELEVATOR OPERATOR	D 740	80910	30,176- 37,124	6	196,584
5586	MACHINIST	D 740	92610	70,010- 76,232	3	228,698
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	5	359,866
5596	SCHOOL EQUIPMENT MAINTAIN	D 740	90737	39,447- 39,447	2	78,894
5666	CHAUFFEUR-ATTENDANT (BOAR	X 740	06580	36,885- 55,062	1	36,885
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	21	1,157,303
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	2	60,440
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	22	1,012,888
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	5	219,363
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	1	44,048

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5851	STOCK WORKER	D 740	12200	24,233- 46,519	11	392,327
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	43,230
5921	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	5	286,473
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	217	12,062,773
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1,686	69,105,415
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	289	9,084,883
6521	SCHOOL COMPUTER TECHNOLOG	X 740	06786	59,604- 77,224	160	6,901,697
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	1	49,676
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	6	290,504
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	34	1,605,020
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	18	1,197,404
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	1	97,042
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	4	280,202
SUBTOTAL FOR OBJECT 001					2,976	144,529,545
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	96,366-190,000	2	351,787
2046	DEPUTY COMMUNITY SUPERINT	Q 740	SUYJQ	96,366-195,000	1	160,367
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	96,366-180,000	10	1,573,695
2206	ADMINISTRATIVE ASSISTANT	D 740	E0737	51,000-196,575	74	10,462,410
2366	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	301	34,387,886
2401	SCHOOL MEDICAL INSPECTOR	Q 742	MIMIR	72,107- 77,915	3	216,321
2451	PRINCIPAL	D 740	SUPLQ	123,457-154,295	495	70,521,575
2461	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	399	53,862,648
2481	PRINCIPAL	Q 740	SUPLQ	123,457-154,295	686	91,017,470
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	15	2,176,934
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	2,210	229,869,246
2536	ASSISTANT PRINCIPAL	Q 742	SUAPQ	97,735-128,067	3	191,835
2537	ASSISTANT PRINCIPAL	Q 742	SUAPQ	97,735-128,067	1	110,852
2561	ASSISTANT PRINCIPAL	Y 742	SSAPQ	108,869-128,847	795	92,852,675
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	20	1,842,399
2564	NEW LEADER	Q 742	NLNSQ	81,281-113,304	9	832,529
2701	TEACHER	Q 742	TRTRQ	43,214-130,064	10	1,041,029
2791	SUPERVISOR	Q 740	SUSUQ	97,735-119,616	7	746,816
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	10	1,252,138
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	40	3,491,938
2817	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	3	298,690
2821	SCHOOL SOCIAL WORKER - RE	Q 740	CLSWR	48,815-105,051	348	28,969,940
2827	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	1	103,434
2831	TEACHER	Q 742	TRTRQ	43,214-130,064	1	41,659
2901	GUIDANCE COUNSELOR ASSD	E Q 740	E0774	-	2	191,278

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	42,006-103,452	1,462	120,430,897
2926	GUIDANCE COUNSELOR	D 740	E0390	-	2	112,599
2927	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	3	308,556
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	140	10,329,642
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	48,041	3,605,363,078
3004	TEACHER	Q 742	TRTRQ	43,214-130,064	1	54,329
3006	TEACHER REGULAR GRADES	D 740	E0342	-	28	1,445,332
3007	TEACHER	Q 742	TRTRQ	43,214-130,064	26	2,485,127
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	89	7,366,209
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	308	26,797,690
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	2,415	164,555,143
3106	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	42,475
3107	TEACHER SPECIAL EDUCATION	Y 742	TRTSQ	45,530-110,054	6	575,537
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	4	281,873
3191	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	2	151,305
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	1	100,049
3341	LAB SPECIALIST/ASSISTANT-	Q 740	LBLAR	32,383- 39,938	130	8,929,032
3351	ADULT EDUCATION EMPLOYEE	Q 742	E0449	-	28	2,388,250
3357	ADULT EDUCATION TEACHER	Q 742	AETRQ	18,508- 94,771	1	94,153
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	23	1,037,060
3441	LAB SPECIALIST/ASSISTANT	Q 742	LBLAQ	32,383- 78,514	3	199,125
3491	SCHOOL SECRETARY-REG SUB	Q 740	SYSYR	32,988- 65,508	2,784	149,334,134
3497	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	5	319,635
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	44	1,015,934
3601	TEACHER	Q 742	TRTRQ	43,214-130,064	1	45,530
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,518	46,104,658
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	16	446,877
SUBTOTAL FOR OBJECT 005					62,528	4,776,881,780

POSITION SCHEDULE FOR U/A 401				65,504	4,921,411,325
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1,475	110,818,907
TOTAL FOR U/A 401				66,979	5,032,230,232

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E402 HURRICANE SANDY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		295,488					295,488-
		199	DATA PROCESSING SUPPLIES		12,217					12,217-
	SUBTOTAL FOR SUPPLYS&MATL				307,705					307,705-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		388,954					388,954-
		337	BOOKS-OTHER		186,675					186,675-
	SUBTOTAL FOR PROPTY&EQUIP				575,629					575,629-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,391,980					1,391,980-
		402	TELEPHONE & OTHER COMMUNICATNS		1,765					1,765-
		451	NON OVERNIGHT TRVL EXP-GENERAL		350					350-
		499	OTHER EXPENSES - GENERAL		1,274,929					1,274,929-
	SUBTOTAL FOR OTHR SER&CHR				2,669,024					2,669,024-
60	CNRCTL SVCS	613	DATA PROCESSING EQUIPMENT		421					421-
		633	TRANSPORTATION EXPENDITURES		1,575					1,575-
	SUBTOTAL FOR CNRCTL SVCS				1,996					1,996-
	SUBTOTAL FOR BUDGET CODE E402				3,554,354					3,554,354-
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,493,585			3,293		3,490,292-
	SUBTOTAL FOR SUPPLYS&MATL				3,493,585			3,293		3,490,292-
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,107,564			2,803,235		695,671
	SUBTOTAL FOR PROPTY&EQUIP				2,107,564			2,803,235		695,671
	SUBTOTAL FOR BUDGET CODE 4300				5,601,149			2,806,528		2,794,621-
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		64,049,599			50,031,838		14,017,761-
		199	DATA PROCESSING SUPPLIES		4,351,648			1,808,636		2,543,012-
	SUBTOTAL FOR SUPPLYS&MATL				68,401,247			51,840,474		16,560,773-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,988,761			2,988,761		
		337	BOOKS-OTHER		6,355,113			6,355,113		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		338	LIBRARY BOOKS		885,454		885,454		
		SUBTOTAL FOR PROPTY&EQUIP			10,229,328		10,229,328		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,449,133				1,449,133-
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		10,723,776		10,723,776		
		402	TELEPHONE & OTHER COMMUNICATNS		7,729,279		7,729,279		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,648,568		1,648,568		
		SUBTOTAL FOR OTHR SER&CHR			21,550,756		20,101,623		1,449,133-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817		
		602	TELECOMMUNICATIONS MAINT	9	153,092	9	153,092		
		612	OFFICE EQUIPMENT MAINTENANCE	13	2,158,404	13	2,158,404		
		615	PRINTING CONTRACTS	2	11,537	2	11,537		
		622	TEMPORARY SERVICES	10	794,060	10	794,060		
		633	TRANSPORTATION EXPENDITURES	13	334,989	13	334,989		
		669	TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041		
		670	PMTS CONTRACT/CORPORAT SCHOOL				7,525		7,525
		676	MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000		
		684	PROF SERV COMPUTER SERVICES	6	40,000	6	40,000		
		685	PROF SERV DIRECT EDUC SERV	104	4,418,797	104	3,430,174		988,623-
		686	PROF SERV OTHER	2	1,840	2	1,840		
		689	PROF SERV CURRIC & PROF DEVEL	6	890,073	6	2,516,021		1,625,948
		SUBTOTAL FOR CNTRCTL SVCS		248	10,107,650	248	10,752,500		644,850
		SUBTOTAL FOR BUDGET CODE 4301		248	110,288,981	248	92,923,925		17,365,056-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,496,187		980,823		515,364-
		199	DATA PROCESSING SUPPLIES				75,042		75,042
		SUBTOTAL FOR SUPPLYS&MATL			1,496,187		1,055,865		440,322-
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		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	2,616,766	5	637,316	1,979,450-
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798	
		689 PROF SERV CURRIC & PROF DEVEL	101	6	101	3,936,664	3,936,658
SUBTOTAL FOR CNTRCTL SVCS			171	5,156,343	171	7,113,551	1,957,208
SUBTOTAL FOR BUDGET CODE 4305			171	8,327,492	171	9,844,378	1,516,886
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3		3	
		199 DATA PROCESSING SUPPLIES		3,139,713		3,139,713	
SUBTOTAL FOR SUPPLYS&MATL				3,139,716		3,139,716	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,799,087		2,799,087	
		337 BOOKS-OTHER		74,166,916		74,166,916	
		338 LIBRARY BOOKS		7,758,692		7,758,692	
SUBTOTAL FOR PROPTY&EQUIP				84,724,695		84,724,695	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,216		36,216	
SUBTOTAL FOR OTHR SER&CHR				36,216		36,216	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,716		10,716	
		612 OFFICE EQUIPMENT MAINTENANCE	2	58,390	2	58,390	
		613 DATA PROCESSING EQUIPMENT		42,139		42,139	
SUBTOTAL FOR CNTRCTL SVCS			2	111,245	2	111,245	
SUBTOTAL FOR BUDGET CODE 4315			2	88,011,872	2	88,011,872	
BUDGET CODE: 4317 UNIVERSAL PRE-K							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,957,749			11,957,749-
SUBTOTAL FOR SUPPLYS&MATL				11,957,749			11,957,749-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		679,075		679,075	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS		47,966		47,966	
		SUBTOTAL FOR PROPTY&EQUIP		727,041		727,041	
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		73,760			73,760-
		400 CONTRACTUAL SERVICES-GENERAL		34,417		34,417	
		402 TELEPHONE & OTHER COMMUNICATNS		24,343		24,343	
		451 NON OVERNIGHT TRVL EXP-GENERAL		114,383		114,383	
		SUBTOTAL FOR OTHR SER&CHR		246,903		173,143	73,760-
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		105,536		105,536	
		670 PMTS CONTRACT/CORPORAT SCHOOL	32	2,250,000	32	14,281,509	12,031,509
		685 PROF SERV DIRECT EDUC SERV		56,500		56,500	
		689 PROF SERV CURRIC & PROF DEVEL		212,370		212,370	
		SUBTOTAL FOR CNTRCTL SVCS	32	2,624,406	32	14,655,915	12,031,509
		SUBTOTAL FOR BUDGET CODE 4317	32	15,556,099	32	15,556,099	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		279,925		545,080	265,155
		199 DATA PROCESSING SUPPLIES				44,208	44,208
		SUBTOTAL FOR SUPPLYS&MATL		279,925		589,288	309,363
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		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		11,233,354		11,233,354	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,050,250	1	2,050,250	
		608 MAINT & REP GENERAL	1	2,110			1- 2,110-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200	
		668 BUS TRANSP REIMBURSABLE PRGMS	1	33,520		33,520	1-
		669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175	
		685 PROF SERV DIRECT EDUC SERV	17	4,150,651	17	2,275,645	1,875,006-
		689 PROF SERV CURRIC & PROF DEVEL	7	82	7	256,956	256,874

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000		
		SUBTOTAL FOR CNTRCTL SVCS	32	6,455,988	30	4,835,746	2-	1,620,242-
		SUBTOTAL FOR BUDGET CODE 4320	32	30,592,567	30	29,281,688	2-	1,310,879-
BUDGET CODE: 4325		SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600,000		3,462,627		2,862,627
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875		
		199 DATA PROCESSING SUPPLIES				106,400		106,400
		SUBTOTAL FOR SUPPLYS&MATL		607,875		3,576,902		2,969,027
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,400		34,400		
		SUBTOTAL FOR OTHR SER&CHR		34,400		34,400		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		11,800		11,800		
		668 BUS TRANSP REIMBURSABLE PRGMS		6,591		6,591		
		685 PROF SERV DIRECT EDUC SERV		43,792		71,057		27,265
		689 PROF SERV CURRIC & PROF DEVEL				72,158		72,158
		SUBTOTAL FOR CNTRCTL SVCS		62,183		161,606		99,423
		SUBTOTAL FOR BUDGET CODE 4325		704,458		3,772,908		3,068,450
BUDGET CODE: 4600		GE HOLDING CODE - HS						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,000,000		1,000,000		
		686 PROF SERV OTHER		592,563		592,563		
		SUBTOTAL FOR CNTRCTL SVCS		1,592,563		1,592,563		
		SUBTOTAL FOR BUDGET CODE 4600		1,594,563		1,592,563		2,000-
BUDGET CODE: 4601		GE INSTRUCTION & SCHOOL SUPERVISION - HS						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,766,350		23,419,389		346,961-
		199 DATA PROCESSING SUPPLIES				2,402,643		2,402,643
		SUBTOTAL FOR SUPPLYS&MATL		23,766,350		25,822,032		2,055,682
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,705,661		2,705,661		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		4,698,615		4,698,615		
		338	LIBRARY BOOKS		1,548,326		1,548,326		
		SUBTOTAL FOR PROPTY&EQUIP			8,952,602		8,952,602		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		67,170				67,170-
		057001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		3,759,821		3,826,991		67,170
		402	TELEPHONE & OTHER COMMUNICATNS		5,856,255		5,856,255		
		SUBTOTAL FOR OTHR SER&CHR			9,683,246		9,683,246		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,360	1	2,360		
		612	OFFICE EQUIPMENT MAINTENANCE	6	908,248	6	908,248		
		615	PRINTING CONTRACTS	12	60,686	12	60,686		
		622	TEMPORARY SERVICES	5	839,084	5	839,084		
		633	TRANSPORTATION EXPENDITURES	2	50,000	2	50,000		
		670	PMTS CONTRACT/CORPORAT SCHOOL				1,300		1,300
		685	PROF SERV DIRECT EDUC SERV	52	3,698,590	52	3,998,897		300,307
		686	PROF SERV OTHER	16	4,887,436	16	4,887,436		
		689	PROF SERV CURRIC & PROF DEVEL	52	847,931	52	1,122,021		274,090
		695	EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880		
		SUBTOTAL FOR CNTRCTL SVCS		162	11,432,215	162	12,007,912		575,697
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		671,000		671,000		
		SUBTOTAL FOR FXD MIS CHGS			671,000		671,000		
		SUBTOTAL FOR BUDGET CODE 4601		162	54,505,413	162	57,136,792		2,631,379
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				616,305		616,305
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950		
		199	DATA PROCESSING SUPPLIES				158,957		158,957
		SUBTOTAL FOR SUPPLYS&MATL			331,950		1,107,212		775,262
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		110,097		1,210,039		1,099,942

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL				2,379,959			2,379,959
		SUBTOTAL FOR CNTRCTL SVCS		110,097		3,589,998			3,479,901
		SUBTOTAL FOR BUDGET CODE 4605		537,747		4,792,910			4,255,163
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10		SUPPLYS&MATL		10,510					10,510-
		100 SUPPLIES + MATERIALS - GENERAL							3,000
		199 DATA PROCESSING SUPPLIES				3,000			7,510-
		SUBTOTAL FOR SUPPLYS&MATL		10,510		3,000			
30		PROPTY&EQUIP		5,400		5,400			
		300 EQUIPMENT GENERAL							
		337 BOOKS-OTHER		60,000		60,000			
		SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400			
40		OTHR SER&CHR		203		203			
		400 CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		203		203			
		SUBTOTAL FOR BUDGET CODE 4606		76,113		68,603			7,510-
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10		SUPPLYS&MATL		820,649		820,649			
		100 SUPPLIES + MATERIALS - GENERAL							
		SUBTOTAL FOR SUPPLYS&MATL		820,649		820,649			
30		PROPTY&EQUIP		649,146		649,146			
		300 EQUIPMENT GENERAL							
		337 BOOKS-OTHER		10,685,076		10,685,076			
		338 LIBRARY BOOKS		1,197,594		1,197,594			
		SUBTOTAL FOR PROPTY&EQUIP		12,531,816		12,531,816			
		SUBTOTAL FOR BUDGET CODE 4615		13,352,465		13,352,465			
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
10		SUPPLYS&MATL		5,000		830,895			825,895
		100 SUPPLIES + MATERIALS - GENERAL							182,114
		199 DATA PROCESSING SUPPLIES				182,114			1,008,009
		SUBTOTAL FOR SUPPLYS&MATL		5,000		1,013,009			
30		PROPTY&EQUIP		100,000		100,000			
		337 BOOKS-OTHER							
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		114,890		531,835		416,945	
		689 PROF SERV CURRIC & PROF DEVEL				56,039		56,039	
		SUBTOTAL FOR CNTRCTL SVCS		114,890		587,874		472,984	
		SUBTOTAL FOR BUDGET CODE 4620		219,890		1,700,883		1,480,993	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		218,890		100,220		118,670-	
		SUBTOTAL FOR SUPPLYS&MATL		218,890		100,220		118,670-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		25,000			
		337 BOOKS-OTHER		160,000		160,000			
		SUBTOTAL FOR PROPTY&EQUIP		185,000		185,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,568		22,568			
		402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000			
		SUBTOTAL FOR OTHR SER&CHR		42,568		42,568			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500			
		670 PMTS CONTRACT/CORPORAT SCHOOL		2,000				2,000-	
		685 PROF SERV DIRECT EDUC SERV	3	841,000	3	3,000		838,000-	
		686 PROF SERV OTHER		800		800			
		SUBTOTAL FOR CNTRCTL SVCS	4	851,300	4	11,300		840,000-	
		SUBTOTAL FOR BUDGET CODE 4625	4	1,297,758	4	339,088		958,670-	
BUDGET CODE: 4648 GE Central Managed Sch Supp-HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,603,292		11,757,678		154,386	
		199 DATA PROCESSING SUPPLIES		6,914,164		7,353,454		439,290	
		SUBTOTAL FOR SUPPLYS&MATL		18,517,456		19,111,132		593,676	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,278,938		2,464,276		185,338	
		337 BOOKS-OTHER		196,123				196,123-	
		338 LIBRARY BOOKS		500,000		500,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,975,061		2,964,276		10,785-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,228,340		3,000,000		228,340-	
	126001	40X CONTRACTUAL SERVICES-GENERAL		145,000				145,000-	
		400 CONTRACTUAL SERVICES-GENERAL		33,356,501		34,232,752		876,251	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		12,413,527		12,413,527		
			451 NON OVERNIGHT TRVL EXP-GENERAL		631,899		1,252,533		620,634
			SUBTOTAL FOR OTHR SER&CHR		49,775,267		50,898,812		1,123,545
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		40,000		241,770		201,770
			602 TELECOMMUNICATIONS MAINT		501,655		501,655		
			613 DATA PROCESSING EQUIPMENT		2,232,494		2,232,494		
			615 PRINTING CONTRACTS		183,866		183,866		
			622 TEMPORARY SERVICES		1,005,339		1,005,339		
			669 TRANSPORTATION OF PUPILS		20,000		20,000		
			676 MAINT & OPER OF INFRASTRUCTURE		360,000		360,000		
			684 PROF SERV COMPUTER SERVICES	2	93,600	2	93,600		
			685 PROF SERV DIRECT EDUC SERV		33,092,782		29,554,375		3,538,407-
			686 PROF SERV OTHER	25	21,160,414	25	21,160,414		
			689 PROF SERV CURRIC & PROF DEVEL	20	1,189,876	20	2,251,220		1,061,344
			SUBTOTAL FOR CNTRCTL SVCS	47	59,880,026	47	57,604,733		2,275,293-
			SUBTOTAL FOR BUDGET CODE 4648	47	131,147,810	47	130,578,953		568,857-
			BUDGET CODE: 4660 LYFE PROGRAM						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		77,153		363,500		286,347
			SUBTOTAL FOR SUPPLYS&MATL		77,153		363,500		286,347
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		32,000		32,000		
			337 BOOKS-OTHER		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500		
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758		
			402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000		
			SUBTOTAL FOR OTHR SER&CHR		104,758		104,758		
60			CNTRCTL SVCS						
			612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
			685 PROF SERV DIRECT EDUC SERV	2	31,500	2			31,500-
			689 PROF SERV CURRIC & PROF DEVEL				250,000		250,000
			SUBTOTAL FOR CNTRCTL SVCS	3	38,500	3	257,000		218,500
			SUBTOTAL FOR BUDGET CODE 4660	3	253,911	3	758,758		504,847
			BUDGET CODE: 4662 PSAL						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		1,956,085			238,786		1,717,299-
		SUBTOTAL FOR SUPPLYS&MATL			1,956,085			238,786		1,717,299-
30		PROPTY&EQUIP	300		15,000			15,000		
		SUBTOTAL FOR PROPTY&EQUIP			15,000			15,000		
40		OTHR SER&CHR	400		138,010			138,010		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			139,010			139,010		
60		CNTRCTL SVCS	685		851,574	95		1,018,078		166,504
		SUBTOTAL FOR CNTRCTL SVCS		95	851,574	95		1,018,078		166,504
		SUBTOTAL FOR BUDGET CODE 4662		95	2,961,669	95		1,410,874		1,550,795-
BUDGET CODE: 4664 BIG APPLE GAMES										
10		SUPPLYS&MATL	100		49,765					49,765-
		SUBTOTAL FOR SUPPLYS&MATL			49,765					49,765-
30		PROPTY&EQUIP	300		6,000			6,000		
		SUBTOTAL FOR PROPTY&EQUIP			6,000			6,000		
40		OTHR SER&CHR	400		9,100			9,100		
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR			12,100			12,100		
60		CNTRCTL SVCS	668		13,000	1		13,000	1	
		685 PROF SERV DIRECT EDUC SERV		1	5,500	1				5,500-
		SUBTOTAL FOR CNTRCTL SVCS		1	18,500	2		13,000	1	5,500-
		SUBTOTAL FOR BUDGET CODE 4664		1	86,365	2		31,100	1	55,265-
BUDGET CODE: 7902 City Council Member Items										
10		SUPPLYS&MATL	100		5,347,796			7,553,391		2,205,595
		SUBTOTAL FOR SUPPLYS&MATL			5,347,796			7,553,391		2,205,595
		SUBTOTAL FOR BUDGET CODE 7902			5,347,796			7,553,391		2,205,595

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8489 GE Reimbursable Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		553,198		2,411,327	1,858,129
		199 DATA PROCESSING SUPPLIES		23,596		56,646	33,050
		SUBTOTAL FOR SUPPLYS&MATL		576,794		2,467,973	1,891,179
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,747			79,747-
		337 BOOKS-OTHER		64,992			64,992-
		338 LIBRARY BOOKS		5,818			5,818-
		SUBTOTAL FOR PROPTY&EQUIP		150,557			150,557-
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL		75,000			75,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL		8,942			8,942-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		114,444			114,444-
		402 TELEPHONE & OTHER COMMUNICATNS		14,318			14,318-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,718			14,718-
		SUBTOTAL FOR OTHR SER&CHR		227,422			227,422-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		35,253			35,253-
		615 PRINTING CONTRACTS		170			170-
		622 TEMPORARY SERVICES		75,730			75,730-
		633 TRANSPORTATION EXPENDITURES		873			873-
		669 TRANSPORTATION OF PUPILS		15,240			15,240-
		670 PMTS CONTRACT/CORPORAT SCHOOL		74,107			74,107-
		684 PROF SERV COMPUTER SERVICES		13,846			13,846-
		685 PROF SERV DIRECT EDUC SERV		23,937,655		22,572,484	1,365,171-
		686 PROF SERV OTHER		27,985			27,985-
		689 PROF SERV CURRIC & PROF DEVEL		6,884,275		5,869,403	1,014,872-
		SUBTOTAL FOR CNTRCTL SVCS		31,065,134		28,441,887	2,623,247-
		SUBTOTAL FOR BUDGET CODE 8489		32,019,907		30,909,860	1,110,047-
TOTAL FOR			797	506,038,379	796	492,423,638	1-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			797	506,038,379	796	492,423,638	1-

ADOPTED BUDGET - FY14
 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	5,047,345	506,038,379	3,000,000	492,423,638	13,614,741-
FINANCIAL PLAN SAVINGS APPROPRIATION		506,038,379		492,423,638	13,614,741-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		207,938,247		211,361,842	3,423,595
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		294,545,778		281,061,796	13,483,982-
FEDERAL - C.D.					
FEDERAL - OTHER		3,554,354			3,554,354-
INTRA-CITY SALES					
TOTAL		506,038,379		492,423,638	13,614,741-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E403 HURRICANE SANDY							
03 UNSALARIED		031 UNSALARIED		36,285			36,285-
		SUBTOTAL FOR UNSALARIED		36,285			36,285-
		SUBTOTAL FOR BUDGET CODE E403		36,285			36,285-
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	6,152,686	1		6,152,686
		005 FULL TIME PEDAGOGICAL PRSONNEL	886	83,281,883	886		83,281,883
		SUBTOTAL FOR F/T SALARIED	887	89,434,569	887		89,434,569
		SUBTOTAL FOR BUDGET CODE 4800	887	89,434,569	887		89,434,569
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS		518,398			518,398
		005 FULL TIME PEDAGOGICAL PRSONNEL	11,650	453,479,046	11,866		460,479,046
		SUBTOTAL FOR F/T SALARIED	11,650	453,997,444	11,866	216	7,000,000
		SUBTOTAL FOR F/T SALARIED				216	7,000,000
03 UNSALARIED		031 UNSALARIED		11,723,156			11,723,156
		SUBTOTAL FOR UNSALARIED		11,723,156			11,723,156
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140			2,062,140
		091 PARAPROFESSIONAL PER SESSION		3,334,055			3,334,055
		SUBTOTAL FOR ADD GRS PAY		5,396,195			5,396,195
		SUBTOTAL FOR BUDGET CODE 4801	11,650	471,116,795	11,866	216	7,000,000
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,544	196,882,997	5,544		196,882,997
		SUBTOTAL FOR F/T SALARIED	5,548	196,882,997	5,548		196,882,997
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

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		091 PARAPROFESSIONAL PER SESSION		177,900		177,900			
		SUBTOTAL FOR ADD GRS PAY		315,760		315,760			
		SUBTOTAL FOR BUDGET CODE 4811	5,548	198,565,601	5,548	198,565,601			
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	102,806,810	1,514	102,806,810			
		SUBTOTAL FOR F/T SALARIED	1,514	102,806,810	1,514	102,806,810			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,498,290		1,498,290			
		091 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	104,770,683	1,514	104,770,683			
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	55,777,745	1,378	55,777,745			
		SUBTOTAL FOR F/T SALARIED	1,378	55,777,745	1,378	55,777,745			
03 UNSALARIED		031 UNSALARIED		10,237,496		10,237,496			
		SUBTOTAL FOR UNSALARIED		10,237,496		10,237,496			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200			
		091 PARAPROFESSIONAL PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		1,201		1,201			
		SUBTOTAL FOR BUDGET CODE 4911	1,378	66,016,442	1,378	66,016,442			
BUDGET CODE: 9002 State CFE									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		207,303,275		207,303,275			
		SUBTOTAL FOR F/T SALARIED		207,303,275		207,303,275			
		SUBTOTAL FOR BUDGET CODE 9002		207,303,275		207,303,275			
BUDGET CODE: 9003 New Education Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,812,800		16,812,800			
		SUBTOTAL FOR F/T SALARIED		16,812,800		16,812,800			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9003			16,812,800		16,812,800	
TOTAL FOR		20,977	1,154,056,450	21,193	1,161,020,165	216 6,963,715
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS		20,977	1,154,056,450	21,193	1,161,020,165	216 6,963,715

ADOPTED BUDGET - FY14
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	20,977	1,154,056,450	21,193	1,161,020,165	6,963,715
FINANCIAL PLAN SAVINGS APPROPRIATION	20,977	1,154,056,450	21,193	1,161,020,165	6,963,715

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		430,587,295		420,587,295	10,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		723,432,870		723,432,870	
FEDERAL - C.D.					
FEDERAL - OTHER		36,285		17,000,000	16,963,715
INTRA-CITY SALES					
TOTAL		1,154,056,450		1,161,020,165	6,963,715

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	6	371,502
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	1	62,155
5921	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	2	112,188
SUBTOTAL FOR OBJECT 001					9	545,845
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	97,735-128,067	20	2,039,307
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-128,847	29	3,439,805
2811	SCHOOL PSYCHOLGIST	D 740	CLSPQ	51,186-105,051	6	432,317
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	175	15,409,471
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	616	52,478,694
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	42	3,273,319
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	817	59,489,025
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	3	254,026
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	9,986	687,690,205
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1,688	124,271,073
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,695	52,086,893
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	5,900	178,181,181
SUBTOTAL FOR OBJECT 005					20,977	1,179,045,316

POSITION SCHEDULE FOR U/A 403					20,986	1,179,591,161
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					207	11,635,155
TOTAL FOR U/A 403					21,193	1,191,226,316

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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			1,095,594			1,095,594	
		199 DATA PROCESSING SUPPLIES			80,000			80,000	
	SUBTOTAL FOR SUPPLYS&MATL				1,175,594			1,175,594	
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		2,105,278	26		2,105,278	
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 - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971			
		622 TEMPORARY SERVICES	1	2,635	1	2,635			
		685 PROF SERV DIRECT EDUC SERV	8		8	2,000,000			2,000,000
		SUBTOTAL FOR CNTRCTL SVCS	10	5,606	10	2,005,606			2,000,000
		SUBTOTAL FOR BUDGET CODE 4811	10	29,278	10	2,029,278			2,000,000
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		244,498		743,331			498,833
		SUBTOTAL FOR SUPPLYS&MATL		244,498		743,331			498,833
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	689,265	3	1,188,098			498,833
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
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	49,832	2	49,832			
BUDGET CODE: 9002 State CFE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				1,034,521			1,034,521
		SUBTOTAL FOR SUPPLYS&MATL				1,034,521			1,034,521
		SUBTOTAL FOR BUDGET CODE 9002				1,034,521			1,034,521

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9003 New Education Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				418,000	418,000
		SUBTOTAL FOR SUPPLYS&MATL				418,000	418,000
		SUBTOTAL FOR BUDGET CODE 9003				418,000	418,000
TOTAL FOR			41	2,873,653	41	6,825,007	3,951,354
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	2,873,653	41	6,825,007	3,951,354

ADOPTED BUDGET - FY14
 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		2,873,653		6,825,007	3,951,354
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,873,653		6,825,007	3,951,354

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		231,288		231,288	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,642,365		6,593,719	3,951,354
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,873,653		6,825,007	3,951,354

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS							
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL			860,516,609	860,516,609
	SUBTOTAL FOR CNTRCTL SVCS					860,516,609	860,516,609
	SUBTOTAL FOR BUDGET CODE 2301					860,516,609	860,516,609
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS							
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL			177,891,725	177,891,725
	SUBTOTAL FOR CNTRCTL SVCS					177,891,725	177,891,725
	SUBTOTAL FOR BUDGET CODE 2302					177,891,725	177,891,725
TOTAL FOR						1,038,408,334	1,038,408,334
TOTAL FOR CHARTER SCHOOLS						1,038,408,334	1,038,408,334

ADOPTED BUDGET - FY14
 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				1,038,408,334	1,038,408,334
FINANCIAL PLAN SAVINGS APPROPRIATION				1,038,408,334	1,038,408,334

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				554,732,214	554,732,214
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE				483,676,120	483,676,120
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL				 1,038,408,334	 1,038,408,334

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E415 HURRICANE SANDY							
03 UNSALARIED		031 UNSALARIED			3		3-
SUBTOTAL FOR UNSALARIED					3		3-
04 ADD GRS PAY		047 OVERTIME		5,279			5,279-
SUBTOTAL FOR ADD GRS PAY				5,279			5,279-
SUBTOTAL FOR BUDGET CODE E415				5,282			5,282-
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	200,075	36	200,075	
		005 FULL TIME PEDAGOGICAL PRSONNEL	176	1,517,392	176	1,517,392	
SUBTOTAL FOR F/T SALARIED			212	1,717,467	212	1,717,467	
04 ADD GRS PAY		047 OVERTIME		67,142		67,142	
		091 PARAPROFESSIONAL PER SESSION		26,686		26,686	
SUBTOTAL FOR ADD GRS PAY				93,828		93,828	
SUBTOTAL FOR BUDGET CODE 2639			212	1,811,295	212	1,811,295	
BUDGET CODE: 2641 TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		808,621		808,621	
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	4,166,241	85	1,666,241	2,500,000-
SUBTOTAL FOR F/T SALARIED			85	4,974,862	85	2,474,862	2,500,000-
03 UNSALARIED		031 UNSALARIED		9,380,108		9,380,108	
SUBTOTAL FOR UNSALARIED				9,380,108		9,380,108	
SUBTOTAL FOR BUDGET CODE 2641			85	14,354,970	85	11,854,970	2,500,000-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	677,490	11	677,490	
		005 FULL TIME PEDAGOGICAL PRSONNEL	151		151		
SUBTOTAL FOR F/T SALARIED			162	677,490	162	677,490	
03 UNSALARIED		031 UNSALARIED		710,905		710,905	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					710,905				710,905
04 ADD GRS PAY		047 OVERTIME		5,242		5,242			5,242
SUBTOTAL FOR ADD GRS PAY					5,242				5,242
SUBTOTAL FOR BUDGET CODE 2644				162	1,393,637	162			1,393,637
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	14,581,200	100	14,765,650			184,450
		005 FULL TIME PEDAGOGICAL PRSONNEL	81	8,350,847	81	8,350,847			
SUBTOTAL FOR F/T SALARIED				181	22,932,047	181	23,116,497		184,450
03 UNSALARIED		031 UNSALARIED		2,086,632		2,036,632			50,000-
SUBTOTAL FOR UNSALARIED					2,086,632		2,036,632		50,000-
04 ADD GRS PAY		047 OVERTIME		228,540		228,540			
		091 PARAPROFESSIONAL PER SESSION		24,162		24,162			
SUBTOTAL FOR ADD GRS PAY					252,702		252,702		
SUBTOTAL FOR BUDGET CODE 2645				181	25,271,381	181			134,450
BUDGET CODE: 2646 Field-Based Supervision and Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,486,942		1,486,942			
		005 FULL TIME PEDAGOGICAL PRSONNEL	57	7,393,066	57	7,393,066			
SUBTOTAL FOR F/T SALARIED				57	8,880,008	57	8,880,008		
04 ADD GRS PAY		047 OVERTIME		3,238		3,238			
		091 PARAPROFESSIONAL PER SESSION		13,025		13,025			
SUBTOTAL FOR ADD GRS PAY					16,263		16,263		
SUBTOTAL FOR BUDGET CODE 2646				57	8,896,271	57			8,896,271
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	10,206,371	125	10,206,371			
		005 FULL TIME PEDAGOGICAL PRSONNEL	367	35,636,491	367	35,636,491			
SUBTOTAL FOR F/T SALARIED				492	45,842,862	492	45,842,862		
03 UNSALARIED		031 UNSALARIED		335,134		335,134			
				421					

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					335,134				335,134
04 ADD GRS PAY		047 OVERTIME		57,978		57,978			
		091 PARAPROFESSIONAL PER SESSION		7,830,022		7,830,022			
SUBTOTAL FOR ADD GRS PAY					7,888,000				7,888,000
SUBTOTAL FOR BUDGET CODE 2647				492	54,065,996	492			54,065,996
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	7,977,441	141	7,977,441			
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,903,119	47	4,903,119			
SUBTOTAL FOR F/T SALARIED				188	12,880,560	188			12,880,560
03 UNSALARIED		031 UNSALARIED		266,641		266,641			
SUBTOTAL FOR UNSALARIED					266,641				266,641
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	13,157,320	188			13,157,320
BUDGET CODE: 2671 P311									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480			
SUBTOTAL FOR F/T SALARIED					160,480				160,480
04 ADD GRS PAY		047 OVERTIME		35,000		35,000			
SUBTOTAL FOR ADD GRS PAY					35,000				35,000
SUBTOTAL FOR BUDGET CODE 2671					195,480				195,480
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	777,481	17	777,481			
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748			
SUBTOTAL FOR F/T SALARIED				42	3,836,229	42			3,836,229
03 UNSALARIED		031 UNSALARIED		1,397,348		1,397,348			
SUBTOTAL FOR UNSALARIED					1,397,348				1,397,348

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	42	5,290,472	42	5,290,472	
BUDGET CODE: 8289 Regional & CW Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	3,011,950	3	3,011,950	
		SUBTOTAL FOR F/T SALARIED	13	3,011,950	13	3,011,950	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		392,436		392,436	
		065 SOCIAL SECURITY CONTRIBUTIONS		200,995		200,995	
		066 UNEMPLOYMENT INSURANCE		13,231		13,231	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		102,106		102,106	
		081 ANNUITY CONTRIBUTIONS		6,955		6,955	
		085 AWARDS/EXPENSES-WORKMENS COMP		2,759		2,759	
		SUBTOTAL FOR FRINGE BENES		718,482		718,482	
		SUBTOTAL FOR BUDGET CODE 8289	13	3,730,432	13	3,730,432	
TOTAL FOR			1,432	128,172,536	1,432	125,801,704	2,370,832-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			1,432	128,172,536	1,432	125,801,704	2,370,832-

ADOPTED BUDGET - FY14
 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	1,432	128,172,536	1,432	125,801,704	2,370,832-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,432	128,172,536	1,432	125,801,704	2,370,832-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,294,404		42,928,854	2,365,550-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		82,872,850		82,872,850	
FEDERAL - C.D.					
FEDERAL - OTHER		5,282			5,282-
INTRA-CITY SALES					
TOTAL		128,172,536		125,801,704	2,370,832-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	1	186,841
3791	SECRETARY TO COMMUNITY SC	X 740	12832	27,355- 46,609	33	1,419,125
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	1	75,000
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	1	62,000
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	16	1,631,195
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	210,096
3911	ATTORNEY	D 740	30115	42,654- 57,284	62	5,268,238
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	15	1,948,384
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	5	480,400
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	11	873,000
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	2	139,671
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	1	67,459
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	6	672,571
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	4	188,192
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	1	39,175
4116	INVESTIGATOR EMPL DISC(PY	D 740	06688	37,926- 76,913	4	196,236
4286	EXECUTIVE AGENCY COUNSEL	D 740	95005	49,492-212,614	19	1,224,272
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	12	780,000
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	3	233,964
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	26	1,528,540
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	20	1,540,917
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	1	41,080
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	49,492-212,614	7	631,897
4736	SENIOR SCHOOL-NEIGHBORHOO	D 740	56062	42,521- 46,540	1	42,521
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	36,478
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	29	3,032,567
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	24	2,287,964
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	3	202,871
4786	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	1	57,774
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	62,024- 62,024	1	62,024
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	1	75,000
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	45	1,755,312
5689	TRANSPORTATION INSPECTOR	D 740	35115	37,811- 46,907	1	39,770
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	82	4,191,830
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	20	569,521
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	130	5,214,041
5814	INTERPRETER/TRANSLATOR DO	X 740	06754	44,717- 62,411	32	1,718,461
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	32	1,335,729
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	1	44,796
5931	SIGN LANGUAGE INTERPRETER	D 740	0658A	44,601- 69,561	1	53,944
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	89	5,087,548

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	39	1,709,380
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	18	580,727
6171	*ADM SCHOOL SECURITY MANA	D 740	10083	45,758-196,574	1	95,475
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	59,378- 72,012	2	118,756
6276	ASSOCIATE QUALITY ASSURAN	D 740	34196	51,259- 62,166	20	1,202,366
6296	QUALITY ASSURANCE SPECIAL	D 740	34183	41,812- 51,832	4	177,254
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	48,482
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	2	99,929
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	6	360,002
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	1	49,676
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	2	94,717
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	31	1,441,659
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	18	1,155,412
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	51	4,994,964
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	11	812,535
6716	ASSOCIATE INVESTIGATOR (N X	740	31121	49,528- 71,340	2	119,041
SUBTOTAL FOR OBJECT 001					956	58,306,779
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	96,366-197,000	1	195,091
2031	DEPUTY REGIONAL SUPERINTE	Q 742	SURDQ	96,366-190,000	1	190,271
2036	COMMUNITY SUPERTINDENT	D 740	SUYDQ	59,904-200,000	30	4,615,432
2046	DEPUTY COMMUNITY SUPERINT	D 740	SUYJQ	96,366-195,000	2	315,109
2051	TEACHER	Q 742	TRTRQ	43,214-130,064	9	1,489,116
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	34	4,890,582
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	79,226-135,223	11	1,414,318
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	176	19,358,190
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	3	438,132
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	105,599-136,883	1	140,098
2701	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	5	549,732
2791	SUPERVISOR	Q 740	SUSUQ	97,735-119,616	1	108,449
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	5	627,751
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	103	9,098,238
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	83	7,631,464
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	48,815-103,452	12	1,077,763
2907	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	48,815-103,452	1	102,852
3001	TEACHER ATTENDANCE	Q 740	TRWXQ	43,214-110,054	5	461,598
3041	TEACHER, ASSIGNED	D 740	E0784	-	108	9,889,924
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	15	1,351,059
SUBTOTAL FOR OBJECT 005					606	63,945,169

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 415				1,562	122,251,948
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-130	-10,174,618
	TOTAL FOR U/A 415				1,432	112,077,330

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
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			76,820		
		SUBTOTAL FOR SUPPLYS&MATL			76,820			76,820		
40		OTHR SER&CHR 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			108,990		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			148,811	1		148,811	1	
		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		1,575		
		686 PROF SERV OTHER			97,832			97,832		
		SUBTOTAL FOR CNTRCTL SVCS	3		251,744	4		251,744	1	
		SUBTOTAL FOR BUDGET CODE 2639	3		437,554	4		437,554	1	
BUDGET CODE: 2641 TEACHING & LEARNING										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			482			482		
		199 DATA PROCESSING SUPPLIES			1,200			1,200		
		SUBTOTAL FOR SUPPLYS&MATL			1,682			1,682		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			41,514			41,514		
		SUBTOTAL FOR PROPTY&EQUIP			41,514			41,514		
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			14,026			14,026		
		451 NON OVERNIGHT TRVL EXP-GENERAL			62,318			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			161,144			161,144		
		686 PROF SERV OTHER			168,833			168,833		
		689 PROF SERV CURRIC & PROF DEVEL			59,836			59,836		
		SUBTOTAL FOR CNTRCTL SVCS	3		419,214	3		419,214		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2641			3	538,754	3	538,754	
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		21,140		21,140	
		689 PROF SERV CURRIC & PROF DEVEL	1	60,440	1	60,440	
SUBTOTAL FOR CNTRCTL SVCS			1	81,580	1	81,580	
SUBTOTAL FOR BUDGET CODE 2644			1	81,580	1	81,580	
BUDGET CODE: 2645 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,341,544		1,292,609	48,935-
SUBTOTAL FOR SUPPLYS&MATL				1,341,544		1,292,609	48,935-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		18,171			18,171-
		400 CONTRACTUAL SERVICES-GENERAL		24,393		24,393	
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949	
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,857		35,857	
SUBTOTAL FOR OTHR SER&CHR				135,370		117,199	18,171-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		127,134		127,134	
		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	632,969	7	632,969	
		619 SECURITY SERVICES	1	1,594	1	1,594	
		622 TEMPORARY SERVICES	5	538,777	5	538,777	
		624 CLEANING SERVICES	1	83,441	1	83,441	
		676 MAINT & OPER OF INFRASTRUCTURE	4	558,514	4	516,514	42,000-
		684 PROF SERV COMPUTER SERVICES		35,504		35,504	
		685 PROF SERV DIRECT EDUC SERV	11	133,099	11	133,099	
		686 PROF SERV OTHER	5	359,607	5	359,607	
SUBTOTAL FOR CNTRCTL SVCS			38	2,525,296	38	2,483,296	42,000-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		930			930-
SUBTOTAL FOR FXD MIS CHGS				930			930-
SUBTOTAL FOR BUDGET CODE 2645			38	4,003,140	38	3,893,104	110,036-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2646 Field-Based Supervision and Support										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES					155		155
	SUBTOTAL FOR SUPPLYS&MATL				155			155		155
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		27,149			27,149		27,149
		451	NON OVERNIGHT TRVL EXP-GENERAL		27,483			27,483		27,483
	SUBTOTAL FOR OTHR SER&CHR				54,632			54,632		54,632
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	15,438			15,438	1-	
		685	PROF SERV DIRECT EDUC SERV		2,972			2,972		
	SUBTOTAL FOR CNTRCTL SVCS			1	18,410			18,410	1-	
	SUBTOTAL FOR BUDGET CODE 2646			1	73,197			73,197	1-	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,830,236			2,671,622		841,386
		199	DATA PROCESSING SUPPLIES		11,009			11,009		
	SUBTOTAL FOR SUPPLYS&MATL				1,841,245			2,682,631		841,386
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		217,826			217,826		
		402	TELEPHONE & OTHER COMMUNICATNS		46,624			46,624		
		451	NON OVERNIGHT TRVL EXP-GENERAL		47,613			47,613		
	SUBTOTAL FOR OTHR SER&CHR				312,063			312,063		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	2	3,985	2		3,985		
		612	OFFICE EQUIPMENT MAINTENANCE		5,000			5,000		
		622	TEMPORARY SERVICES	1	44,245	1		44,245		
		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	127,686	9		127,686		
	SUBTOTAL FOR BUDGET CODE 2647			9	2,280,994	9		3,122,380		841,386
BUDGET CODE: 2648 Youth & Parents										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		639,405			1,306,476		667,071
	SUBTOTAL FOR SUPPLYS&MATL				639,405			1,306,476		667,071

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		144,456		145,386	930	
			402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493		
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,998		17,998		
			SUBTOTAL FOR OTHR SER&CHR		210,947		211,877	930	
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		310,782		310,782		
			689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900		
			SUBTOTAL FOR CNTRCTL SVCS	6	729,425	6	729,425		
			SUBTOTAL FOR BUDGET CODE 2648	6	1,579,777	6	2,247,778	668,001	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,577		114,577		
			199 DATA PROCESSING SUPPLIES		15,000		15,000		
			SUBTOTAL FOR SUPPLYS&MATL		129,577		129,577		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		141,437		141,437		
			SUBTOTAL FOR PROPTY&EQUIP		141,437		141,437		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465		
			402 TELEPHONE & OTHER COMMUNICATNS		31,000		31,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		75,000		75,000		
			499 OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		120,466		120,466		
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES	1	60,000	1	60,000		
			685 PROF SERV DIRECT EDUC SERV		20,000		20,000		
			689 PROF SERV CURRIC & PROF DEVEL	1	32,055	1	32,055		
			SUBTOTAL FOR CNTRCTL SVCS	2	112,055	2	112,055		
			SUBTOTAL FOR BUDGET CODE 2744	2	503,535	2	503,535		
			TOTAL FOR	63	9,498,531	63	10,897,882	1,399,351	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR School Support Organization OT		63	9,498,531	63	10,897,882	1,399,351

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
School Support Organization OTPS					
TOTALS FOR OPERATING BUDGET	19,101	9,498,531		10,897,882	1,399,351
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,498,531		10,897,882	1,399,351

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,730,700		688,700	1,042,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,767,831		10,209,182	2,441,351
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,498,531		10,897,882	1,399,351

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E421 HURRICANE SANDY									
03 UNSALARIED		031 UNSALARIED		82,306					82,306-
		035 CUSTODIAL ALLOWANCES		4,715					4,715-
		SUBTOTAL FOR UNSALARIED		87,021					87,021-
		SUBTOTAL FOR BUDGET CODE E421		87,021					87,021-
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870			
		005 FULL TIME PEDAGOGICAL PRSONNEL		90,786,288		90,786,288			
		SUBTOTAL FOR F/T SALARIED		90,795,158		90,795,158			
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR BUDGET CODE 5100		95,337,631		95,337,631			
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	1,997,904	403	1,997,904			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,502	456,426,899	6,612	509,652,969	1,110		53,226,070
		SUBTOTAL FOR F/T SALARIED	5,905	458,424,803	7,015	511,650,873	1,110		53,226,070
03 UNSALARIED		031 UNSALARIED		3,947,743		3,947,743			
		SUBTOTAL FOR UNSALARIED		3,947,743		3,947,743			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PARAPROFESSIONAL PER SESSION		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		663,000		663,000			
		SUBTOTAL FOR BUDGET CODE 5101	5,905	463,035,546	7,015	516,261,616	1,110		53,226,070
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,219,945	58	2,219,945			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	10,787,813	1,938	10,787,813			
		SUBTOTAL FOR F/T SALARIED	1,996	13,007,758	1,996	13,007,758			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,351,728		14,351,728			
		SUBTOTAL FOR UNSALARIED		14,351,728		14,351,728			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		8,299,457		8,299,457			
		SUBTOTAL FOR ADD GRS PAY		8,299,457		8,299,457			
		SUBTOTAL FOR BUDGET CODE 5105	1,996	35,658,943	1,996	35,658,943			
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	12,399,263	242	12,399,263	131		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,877	148,601,409	3,877	141,361,142	131		7,240,267-
		SUBTOTAL FOR F/T SALARIED	3,988	161,000,672	4,119	153,760,405	131		7,240,267-
		SUBTOTAL FOR BUDGET CODE 5111	3,988	161,000,672	4,119	153,760,405	131		7,240,267-
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	225,151	7	225,151			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651			
		SUBTOTAL FOR F/T SALARIED	12	739,802	12	739,802			
		SUBTOTAL FOR BUDGET CODE 5113	12	739,802	12	739,802			
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,632	1	32,632			
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	22,420,032	281	22,420,032			
		SUBTOTAL FOR F/T SALARIED	282	22,452,664	282	22,452,664			
		SUBTOTAL FOR BUDGET CODE 5121	282	22,452,664	282	22,452,664			
BUDGET CODE: 8589 CW SE Reimbursable Support									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	275,302	4	275,302			
		SUBTOTAL FOR F/T SALARIED	4	275,302	4	275,302			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870			
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371			
		066 UNEMPLOYMENT INSURANCE		1,209		1,209			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333	
		081 ANNUITY CONTRIBUTIONS		636		636	
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252	
		SUBTOTAL FOR FRINGE BENES		65,671		65,671	
		SUBTOTAL FOR BUDGET CODE 8589	4	340,973	4	340,973	
		TOTAL FOR	12,187	778,653,252	13,428	824,552,034	1,241 45,898,782
		TOTAL FOR CW SE INSTR & SCHL LEADERSHIP	12,187	778,653,252	13,428	824,552,034	1,241 45,898,782

ADOPTED BUDGET - FY14
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	12,187	778,653,252	13,428	824,552,034	45,898,782
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12,187	778,653,252	13,428	824,552,034	45,898,782

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		618,468,676		628,468,675	9,999,999
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		147,579,158		191,333,359	43,754,201
FEDERAL - C.D.					
FEDERAL - OTHER		12,605,418		4,750,000	7,855,418-
INTRA-CITY SALES					
TOTAL		778,653,252		824,552,034	45,898,782

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 57,105	288	17,756,664
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 57,105	259	16,010,435
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	35,106
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	75,452- 93,819	1	82,715
4711	SCHOOL BUSINESS MANAGER	D 740	06745	75,452- 93,819	3	182,489
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	1	93,896
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	91,052
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 72,522	2	140,115
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	104,224
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	5	198,639
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 57,407	60	3,367,608
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	18	1,009,692
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	59	2,389,927
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	1	43,056
SUBTOTAL FOR OBJECT 001					701	41,505,618
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 742	SUYWQ	90,000-200,000	1	126,307
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	121,429-129,832	1	129,209
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	5	538,722
2451	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	48	7,017,323
2461	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	8	1,087,953
2501	PRINCIPAL	D 740	SUPLQ	123,457-154,295	2	270,706
2553	12 MONTH SPECIAL EDUCATIO	Q 740	SCAPQ	107,387-130,515	193	22,443,779
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	64,064-118,285	1	80,077
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	15	1,793,759
2811	SCHOOL PSYCHOLOGIST	Q 740	CLSPQ	51,186-105,051	100	7,789,037
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	79	6,952,990
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	42,006-103,452	141	12,634,181
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	2	174,878
3001	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	11	734,411
3041	TEACHER, ASSIGNED	Q 740	TRTAQ	45,530-110,054	1	94,154
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	4,734	349,202,744
3107	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	5	470,033
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	489	34,308,794
3191	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	33	2,683,881
3266	TEACHER, ASSIGNED	D 740	E9642	-	1	100,049
3281	NOT USED	D 740	95050	46,343-150,148	32	2,767,659
3491	SCHOOL SECRETARY	Q 742	SYSYQ	32,988- 65,508	150	7,882,658
6061	ANNUAL ED PARA	Y 744	AREPP	21,713- 45,547	3,337	102,509,530
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	3,012	90,984,697

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
6063	ANNUAL ED PARA	Q 740	AREPP	21,713- 45,547	57	1,253,228
	SUBTOTAL FOR OBJECT 005				12,458	654,030,759

POSITION SCHEDULE FOR U/A 421					13,159	695,536,377
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					269	14,218,351
TOTAL FOR U/A 421					13,428	709,754,728

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: E422 HURRICANE SANDY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,224		4,224-
		SUBTOTAL FOR SUPPLYS&MATL						4,224		4,224-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			33,379		33,379-
		SUBTOTAL FOR PROPTY&EQUIP						33,379		33,379-
		SUBTOTAL FOR BUDGET CODE E422						37,603		37,603-
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,596,002		1,596,002
			199		DATA PROCESSING SUPPLIES			345,000		345,000
		SUBTOTAL FOR SUPPLYS&MATL						1,941,002		1,941,002
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
			499		OTHER EXPENSES - GENERAL			665,001		665,001
		SUBTOTAL FOR OTHR SER&CHR						4,821,310		4,821,310
60		CNTRCTL SVCS	602		TELECOMMUNICATIONS MAINT	7		17,485	7	17,485
			612		OFFICE EQUIPMENT MAINTENANCE	7		418,540	7	418,540
			613		DATA PROCESSING EQUIPMENT	6		100,000	6	100,000
			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		2,919,673	111	2,919,673
		SUBTOTAL FOR BUDGET CODE 5101				111		14,602,152	111	14,602,152

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,000			6,000		
SUBTOTAL FOR SUPPLYS&MATL					6,000			6,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,000			18,000		
SUBTOTAL FOR PROPTY&EQUIP					18,000			18,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,000			6,000		
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
SUBTOTAL FOR OTHR SER&CHR					11,000			11,000		
SUBTOTAL FOR BUDGET CODE 5105					35,000			35,000		
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION										
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		9,900	1		9,900		
SUBTOTAL FOR CNTRCTL SVCS					9,900	1		9,900		
SUBTOTAL FOR BUDGET CODE 5121					9,900	1		9,900		
BUDGET CODE: 5183 TL Match for Chp 683										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			605,147			605,147		
SUBTOTAL FOR SUPPLYS&MATL					605,147			605,147		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			594,244			594,244		
SUBTOTAL FOR PROPTY&EQUIP					594,244			594,244		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			289,553			289,553		
SUBTOTAL FOR OTHR SER&CHR					289,553			289,553		
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			181,844			181,844		
		689 PROF SERV CURRIC & PROF DEVEL			97,250			97,250		
SUBTOTAL FOR CNTRCTL SVCS					279,094			279,094		
SUBTOTAL FOR BUDGET CODE 5183					1,768,038			1,768,038		
TOTAL FOR				112	16,452,693	112		16,415,090		37,603-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		112	16,452,693	112	16,415,090	37,603-

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CW SE INSTR & SCHL LEADERSHIP - OTPS					
TOTALS FOR OPERATING BUDGET		16,452,693		16,415,090	37,603-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,452,693		16,415,090	37,603-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,327,052		14,327,052	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,088,038		2,088,038	
FEDERAL - C.D.					
FEDERAL - OTHER		37,603			37,603-
INTRA-CITY SALES					
TOTAL		16,452,693		16,415,090	37,603-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E423 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		5,009					5,009-
		SUBTOTAL FOR ADD GRS PAY		5,009					5,009-
		SUBTOTAL FOR BUDGET CODE E423		5,009					5,009-
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,976,586		42,976,586			
		005 FULL TIME PEDAGOGICAL PRSONNEL		30,729,274		30,729,274			
		SUBTOTAL FOR F/T SALARIED		73,705,860		73,705,860			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 5400		73,705,861		73,705,861			
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	3,746,505	713	3,746,505			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	72,616,241	630	85,482,491	483-		12,866,250
		SUBTOTAL FOR F/T SALARIED	1,826	76,362,746	1,343	89,228,996	483-		12,866,250
03 UNSALARIED		031 UNSALARIED		3,999,061		3,999,061			
		SUBTOTAL FOR UNSALARIED		3,999,061		3,999,061			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,094		173,094			
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510			
		091 PARAPROFESSIONAL PER SESSION		194,416		194,416			
		SUBTOTAL FOR ADD GRS PAY		511,020		511,020			
		SUBTOTAL FOR BUDGET CODE 5406	1,826	80,872,827	1,343	93,739,077	483-		12,866,250
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	693	54,154,720	1,001	49,154,720		308	5,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	18,732,258	295	8,732,258			10,000,000-
		SUBTOTAL FOR F/T SALARIED	988	72,886,978	1,296	57,886,978		308	15,000,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		19,338,131		19,338,131		
		SUBTOTAL FOR UNSALARIED		19,338,131		19,338,131		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,026,906		1,026,906		
		091 PARAPROFESSIONAL PER SESSION		189,998		189,998		
		SUBTOTAL FOR ADD GRS PAY		1,216,904		1,216,904		
		SUBTOTAL FOR BUDGET CODE 5411	988	93,442,013	1,296	78,442,013	308	15,000,000-
		TOTAL FOR	2,814	248,025,710	2,639	245,886,951	175-	2,138,759-
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	2,814	248,025,710	2,639	245,886,951	175-	2,138,759-

ADOPTED BUDGET - FY14
 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	2,814	248,025,710	2,639	245,886,951	2,138,759-
FINANCIAL PLAN SAVINGS APPROPRIATION	2,814	248,025,710	2,639	245,886,951	2,138,759-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		145,897,596		116,585,716	29,311,880-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		102,123,105		64,023,105	38,100,000-
FEDERAL - C.D.					
FEDERAL - OTHER		5,009		65,278,130	65,273,121
INTRA-CITY SALES					
TOTAL		248,025,710		245,886,951	2,138,759-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4086	HEALTH SERVICES MANAGER	D 740	10069	49,492-212,614	2	198,652
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	55,484- 61,422	653	40,317,326
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	289	17,886,449
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	49,492-212,614	1	104,598
4301	STAFF NURSE	D 740	50910	27,961- 83,074	549	31,406,219
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	36,861
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	4	382,766
4986	SUPERVISING THERAPIST (CO	D 740	5124A	52,760- 70,258	21	1,473,009
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	97,423
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	5	152,240
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	76	2,867,102
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	15	565,761
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 57,407	111	6,242,534
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 57,407	24	1,351,186
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 71,366	16	1,133,166
SUBTOTAL FOR OBJECT 001					1,769	104,215,292
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2791	SUPERVISOR	Q 742	SUSUQ	97,735-119,616	24	2,581,011
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	4	485,820
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	352	29,301,796
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	542	47,457,778
2827	SCHOOL SOCIAL WORKER	Y 742	CLSWQ	51,186-105,051	1	103,434
2831	PSYCHOLOGIST IN TRAIN - R	Q 740	CLPGR	41,659- 43,566	21	874,839
3041	TEACHER	Q 742	TRTRQ	43,214-130,064	2	153,977
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1	25,879
SUBTOTAL FOR OBJECT 005					947	80,984,534
POSITION SCHEDULE FOR U/A 423					2,716	185,199,826
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-77	-5,250,511
TOTAL FOR U/A 423					2,639	179,949,315

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				15,145		15,145
				SUBTOTAL FOR OTHR SER&CHR				15,145		15,145
				SUBTOTAL FOR BUDGET CODE 5400				15,145		15,145
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982			252,982		
		199	DATA PROCESSING SUPPLIES		20,000			20,000		
				SUBTOTAL FOR SUPPLYS&MATL	272,982			272,982		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500			617,500		
				SUBTOTAL FOR PROPTY&EQUIP	617,500			617,500		
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		180,000			180,000		
			400 CONTRACTUAL SERVICES-GENERAL		157,301			157,301		
			402 TELEPHONE & OTHER COMMUNICATNS		31,025			31,025		
				SUBTOTAL FOR OTHR SER&CHR	368,326			368,326		
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1		7,862		
		685	PROF SERV DIRECT EDUC SERV	2	8,600	2		8,600		
		686	PROF SERV OTHER	1	18,000	1		18,000		
		689	PROF SERV CURRIC & PROF DEVEL	3	139,081	3		139,081		
				SUBTOTAL FOR CNTRCTL SVCS	173,543	7		173,543		
				SUBTOTAL FOR BUDGET CODE 5406	7	1,432,351	7	1,432,351		
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		343,682			343,682		
				SUBTOTAL FOR SUPPLYS&MATL	343,682			343,682		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		145,413			145,413		
		337	BOOKS-OTHER		500			500		
				SUBTOTAL FOR PROPTY&EQUIP	145,913			145,913		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
		042001	40X CONTRACTUAL SERVICES-GENERAL		232,920					232,920-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	816001	40X	CONTRACTUAL SERVICES-GENERAL		3,858,287		2,150,000	1,708,287-
		400	CONTRACTUAL SERVICES-GENERAL		2,338,684		2,571,763	233,079
		402	TELEPHONE & OTHER COMMUNICATNS		797,275		797,275	
		451	NON OVERNIGHT TRVL EXP-GENERAL		235,000		235,000	
			SUBTOTAL FOR OTHR SER&CHR		7,462,166		5,754,038	1,708,128-
60		615	PRINTING CONTRACTS	1	12,592	1	12,592	
		622	TEMPORARY SERVICES	1	322,319	1	322,319	
		633	TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152	
		685	PROF SERV DIRECT EDUC SERV	43	273,011,243	43	284,738,950	11,727,707
			SUBTOTAL FOR CNTRCTL SVCS	47	277,446,306	47	289,174,013	11,727,707
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		9,909			9,909-
			SUBTOTAL FOR FXD MIS CHGS		9,909			9,909-
			SUBTOTAL FOR BUDGET CODE 5411	47	285,407,976	47	295,417,646	10,009,670
			BUDGET CODE: 5483 TL Match for Chp 683					
60		669	TRANSPORTATION OF PUPILS	23	22,082	23	22,082	
		685	PROF SERV DIRECT EDUC SERV		1,156,610		1,156,610	
			SUBTOTAL FOR CNTRCTL SVCS	23	1,178,692	23	1,178,692	
			SUBTOTAL FOR BUDGET CODE 5483	23	1,178,692	23	1,178,692	
			TOTAL FOR	77	288,019,019	77	298,043,834	10,024,815
			TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	77	288,019,019	77	298,043,834	10,024,815

ADOPTED BUDGET - FY14
 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	4,281,116	288,019,019	2,330,000	298,043,834	10,024,815
FINANCIAL PLAN SAVINGS APPROPRIATION		288,019,019		298,043,834	10,024,815

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		160,076,193		146,283,038	13,793,155-
OTHER CATEGORICAL		182,030		3,000,000	2,817,970
CAPITAL FUNDS - I.F.A.					
STATE		91,038,926		114,038,926	23,000,000
FEDERAL - C.D.					
FEDERAL - OTHER		36,721,870		34,721,870	2,000,000-
INTRA-CITY SALES					
TOTAL		288,019,019		298,043,834	10,024,815

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		550,700					550,700-
SUBTOTAL FOR F/T SALARIED				550,700					550,700-
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		510,690					510,690-
SUBTOTAL FOR UNSALARIED				510,690					510,690-
SUBTOTAL FOR BUDGET CODE Z042				1,061,390					1,061,390-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
03 UNSALARIED		031 UNSALARIED		11		11			
SUBTOTAL FOR UNSALARIED				11		11			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134,362		134,362			
SUBTOTAL FOR ADD GRS PAY				134,362		134,362			
SUBTOTAL FOR BUDGET CODE 1700				134,373		134,373			
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,830,560	43	2,830,560			
SUBTOTAL FOR F/T SALARIED				43	2,830,560	43	2,830,560		
03 UNSALARIED		031 UNSALARIED		98		98			
SUBTOTAL FOR UNSALARIED				98		98			
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	2,845,059	43	2,845,059		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED		34		34			
		035 CUSTODIAL ALLOWANCES		328,996,926		336,877,766			7,880,840
SUBTOTAL FOR UNSALARIED				328,996,960		336,877,800			7,880,840
SUBTOTAL FOR BUDGET CODE 1723				328,996,960		336,877,800			7,880,840

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1731 PROGRAM MANAGEMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	11,116,599	138	11,116,599			
SUBTOTAL FOR F/T SALARIED			138	11,116,599	138	11,116,599			
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			138	11,276,599	138	11,276,599			
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	394	36,089,925	394	33,479,837			2,610,088-
SUBTOTAL FOR F/T SALARIED			394	36,089,925	394	33,479,837			2,610,088-
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		5,795,513		5,796,153			640
SUBTOTAL FOR UNSALARIED				5,795,513		5,796,153			640
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,158		1,158			
		047 OVERTIME		2,008,308		1,978,308			30,000-
SUBTOTAL FOR ADD GRS PAY				2,009,466		1,979,466			30,000-
SUBTOTAL FOR BUDGET CODE 1733			394	43,894,904	394	41,255,456			2,639,448-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,374,679	20	1,374,679			
SUBTOTAL FOR F/T SALARIED			20	1,374,679	20	1,374,679			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079			
SUBTOTAL FOR ADD GRS PAY				40,079		40,079			
SUBTOTAL FOR BUDGET CODE 1736			20	1,414,758	20	1,414,758			
BUDGET CODE: 8189 School Facilities Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,636,526	76	6,636,526			
SUBTOTAL FOR F/T SALARIED			76	6,636,526	76	6,636,526			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		514,804		514,804			
			452						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS		293,338		293,338	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,758		191,758	
		SUBTOTAL FOR FRINGE BENES		999,900		999,900	
		SUBTOTAL FOR BUDGET CODE 8189	76	7,636,426	76	7,636,426	
		TOTAL FOR	671	397,260,469	671	401,440,471	4,180,002
		TOTAL FOR SCHOOL FACILITIES - PS	671	397,260,469	671	401,440,471	4,180,002

ADOPTED BUDGET - FY14
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	671	397,260,469	671	401,440,471	4,180,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	671	397,260,469	671	401,440,471	4,180,002

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		363,388,977		359,660,369	3,728,608-
OTHER CATEGORICAL		8,000,000		17,000,000	9,000,000
CAPITAL FUNDS - I.F.A.					
STATE		24,388,226		24,388,226	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,483,266		391,876	1,091,390-
TOTAL		397,260,469		401,440,471	4,180,002

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	1	182,588
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	6	610,931
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	1	68,466
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,225
4516	CITY RESEARCH SCIENTIST	D 740	21744	55,000-118,597	1	64,896
4631	FURNITURE MAINTAINER	D 740	92705	56,689- 56,689	2	109,035
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	2	112,102
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	2	211,739
4826	SUPERVISOR	D 740	91310	51,769- 63,790	3	193,056
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	65,698-103,007	1	75,270
4941	SCHOOL PLANT MANAGER (BOE	D 740	82901	45,758-196,574	40	4,258,722
5011	CONSTRUCTION PROJECT MANA	D 740	34202	55,345-103,007	14	989,171
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	65,698- 82,737	1	71,599
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	65,698- 82,737	1	75,067
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	49,492-212,614	20	2,237,689
5126	SUPERVISOR OF ELECTRICAL	D 740	34205	55,345- 82,737	14	982,614
5181	ARCHITECT	D 740	21215	65,698-103,007	1	70,472
5191	CIVIL ENGINEER	D 740	20215	65,698-103,007	4	345,672
5206	DIRECTOR (PLANT OPERATION	D 740	05103	45,758-196,574	1	158,156
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	16	1,086,129
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	55,345- 72,212	2	127,875
5331	SUPERVISOR BRICKLAYER	D 740	92271	93,012- 93,012	1	93,012
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556-103,335	17	1,756,697
5391	ASSISTANT MECHANICAL ENGI	D 740	20410	55,345- 72,212	1	55,345
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	9	735,166
5416	SUPERVISOR ELECTRICIAN	D 740	91769	96,374-105,966	9	867,368
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-138,848	2	204,526
5446	SUPERVISOR PAINTER	D 740	91873	73,080- 78,300	3	219,240
5451	SUPERVISOR PLUMBER	D 740	91972	88,627-101,288	7	620,394
5461	SUPERVISOR ROOFER	D 740	90775	72,349- 72,349	4	289,396
5466	SUPERVISOR STEAMFITTER	D 740	91971	95,460- 95,460	4	381,843
5506	BRICKLAYER	D 740	92205	83,621- 83,621	3	250,864
5511	CARPENTER	D 740	92005	76,204- 87,090	68	5,181,883
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	95	8,504,685
5546	MAINTENANCE WORKER	D 740	90698	33,742- 54,581	9	491,222
5566	GLAZIER	D 740	90716	66,502- 66,502	7	465,519
5571	PAINTER	D 740	91830	63,945- 73,080	7	447,615
5581	LOCKSMITH	D 740	90723	51,761- 51,761	4	207,046
5586	MACHINIST	D 740	92610	70,010- 76,232	28	2,113,056
5591	MACHINIST'S HELPER	D 740	92611	68,214- 71,973	2	143,946
5606	PLASTERER	D 740	92235	74,157- 84,751	17	1,266,603

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5611	PLUMBER	D 740	91915	83,738- 96,068	39	3,278,349
5616	PLUMBER'S HELPER	D 740	91916	61,387- 61,387	4	245,548
5621	RADIO REPAIR MECHANIC	D 740	90733	85,608- 85,608	12	1,027,296
5626	ROOFER	D 740	90735	69,906- 70,175	12	842,100
5631	STEAM FITTER	D 740	91925	88,888- 89,230	28	2,498,459
5636	STEAM FITTER'S HELPER	D 740	91926	66,904- 66,904	3	200,714
5651	THERMOSTAT REPAIRER	D 740	91940	83,738- 84,060	9	756,541
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	50,159- 65,229	1	63,470
5688	SERVICE INSPECTOR (BOARD	D 740	33761	33,372- 40,308	2	80,616
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	12	641,263
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	1	33,746
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	5	192,974
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	13	521,851
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	2	74,394
5851	STOCK WORKER	D 740	12200	24,233- 46,519	3	110,365
6641	CONSTRUCTION LABORER	D 740	90756	77,402- 77,402	39	2,855,945
6666	ELECTRICIAN'S HELPER	D 740	91722	56,602-102,312	4	227,278
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	49,528- 71,340	1	55,115
6741	INDUSTRIAL HYGIENIST	D 740	31305	45,951- 63,506	1	62,889
6756	ASBESTOS HANDLER	D 740	31313	72,234- 72,234	9	650,873
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	44,144- 61,198	1	58,852
SUBTOTAL FOR OBJECT 001					632	50,858,538

POSITION SCHEDULE FOR U/A 435					632	50,858,538
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					39	3,138,422
TOTAL FOR U/A 435					671	53,996,960

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E436 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		792,772					792,772-
		SUBTOTAL FOR SUPPLYS&MATL		792,772					792,772-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,918					15,918-
		SUBTOTAL FOR PROPTY&EQUIP		15,918					15,918-
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		169,988					169,988-
		499 OTHER EXPENSES - GENERAL		30,911,474		1,495,600			29,415,874-
		SUBTOTAL FOR OTHR SER&CHR		31,081,462		1,495,600			29,585,862-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		941,864					941,864-
		SUBTOTAL FOR CNTRCTL SVCS		941,864					941,864-
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		437,958					437,958-
		SUBTOTAL FOR FXD MIS CHGS		437,958					437,958-
		SUBTOTAL FOR BUDGET CODE E436		33,269,974		1,495,600			31,774,374-
BUDGET CODE: Z042 PlaNYC Energy Costs									
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		15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000					15,000-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		22,000					22,000-
		SUBTOTAL FOR OTHR SER&CHR		22,000					22,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,750					20,750-
		676 MAINT & OPER OF INFRASTRUCTURE		933,427					933,427-
		686 PROF SERV OTHER		233,357					233,357-
		SUBTOTAL FOR CNTRCTL SVCS		1,187,534					1,187,534-
		SUBTOTAL FOR BUDGET CODE Z042		1,239,534					1,239,534-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			125,001			125,001		
	SUBTOTAL FOR SUPPLYS&MATL				125,001			125,001		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			513,147			513,147		
	SUBTOTAL FOR PROPTY&EQUIP				513,147			513,147		
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL			18,653					18,653-
		400 CONTRACTUAL SERVICES-GENERAL			70,000			70,000		
	SUBTOTAL FOR OTHR SER&CHR				88,653			70,000		18,653-
	SUBTOTAL FOR BUDGET CODE 1721				726,801			708,148		18,653-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			16,199,522			16,199,522		
	SUBTOTAL FOR SUPPLYS&MATL				16,199,522			16,199,522		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL								
	SUBTOTAL FOR PROPTY&EQUIP									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			4,337,108			4,920,000		582,892
		856001 40X CONTRACTUAL SERVICES-GENERAL			2,366,577			2,366,577		
		400 CONTRACTUAL SERVICES-GENERAL			582,892					582,892-
	SUBTOTAL FOR OTHR SER&CHR				7,286,577			7,286,577		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1	46,449,423		1	58,449,423		12,000,000
		676 MAINT & OPER OF INFRASTRUCTURE			67,000					67,000-
		682 PROF SERV LEGAL SERVICES		2	120,000		2	120,000		
		686 PROF SERV OTHER			150,000			150,000		
	SUBTOTAL FOR CNTRCTL SVCS			3	46,786,423		3	58,719,423		11,933,000
	SUBTOTAL FOR BUDGET CODE 1723				70,272,523		3	82,205,523		11,933,000
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	55,850,276		301	58,835,251		2,984,975
		683 PROF SERV ENGINEER & ARCHITECT		5	165,942		5	150,782		15,160-
		686 PROF SERV OTHER			1,521,285			1,521,285		
	SUBTOTAL FOR CNTRCTL SVCS			307	59,537,503		307	62,507,318		2,969,815
				458						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1731			307	59,537,503	307	62,507,318	2,969,815
BUDGET CODE: 1733 SKILLED TRADES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,252,099		18,000,000	747,901
SUBTOTAL FOR SUPPLYS&MATL				17,252,099		18,000,000	747,901
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000		50,000	
SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000	
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		21,923,734		21,923,734	
		686 PROF SERV OTHER	25	2,800,000	25	2,800,000	
SUBTOTAL FOR CNTRCTL SVCS			25	24,723,734	25	24,723,734	
SUBTOTAL FOR BUDGET CODE 1733			25	42,025,833	25	42,773,734	747,901
BUDGET CODE: 1735 CODE VIOLATION REMOVAL							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		4,500,000		4,500,000	
SUBTOTAL FOR CNTRCTL SVCS				4,500,000		4,500,000	
SUBTOTAL FOR BUDGET CODE 1735				4,500,000		4,500,000	
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	8	21,592,892	8	7,000,000	14,592,892-
SUBTOTAL FOR CNTRCTL SVCS			8	21,592,892	8	7,000,000	14,592,892-
SUBTOTAL FOR BUDGET CODE 1736			8	21,592,892	8	7,000,000	14,592,892-
BUDGET CODE: 8189 School Facilities Reimbursable Support							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,445,492		3,445,492	
SUBTOTAL FOR CNTRCTL SVCS				3,445,492		3,445,492	
SUBTOTAL FOR BUDGET CODE 8189				3,445,492		3,445,492	
TOTAL FOR			343	236,610,552	343	204,635,815	31,974,737-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SCHOOL FACILITIES - OTPS		343	236,610,552	343	204,635,815	31,974,737-

ADOPTED BUDGET - FY14
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	6,892,326	236,610,552	7,286,577	204,635,815	31,974,737-
FINANCIAL PLAN SAVINGS APPROPRIATION		236,610,552		204,635,815	31,974,737-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,614,965		70,931,213	18,316,248
OTHER CATEGORICAL		55,327,655		3,000,000	52,327,655-
CAPITAL FUNDS - I.F.A.					
STATE		89,280,348		124,428,111	35,147,763
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER		33,269,974		1,495,600	31,774,374-
INTRA-CITY SALES		1,617,610		280,891	1,336,719-
TOTAL		236,610,552		204,635,815	31,974,737-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E438 HURRICANE SANDY										
40	OTHR	SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL		5,809					5,809-
		451	NON OVERNIGHT TRVL EXP-GENERAL		217					217-
		SUBTOTAL FOR OTHR SER&CHR			6,026					6,026-
60	CNTRCTL	SVCS								
		622	TEMPORARY SERVICES		58,984					58,984-
		669	TRANSPORTATION OF PUPILS		16,210,047					16,210,047-
		684	PROF SERV COMPUTER SERVICES		7,644					7,644-
		SUBTOTAL FOR CNTRCTL SVCS			16,276,675					16,276,675-
70	FXD	MIS	CHGS							
		772	NYC TRNST AUTH RED FR SCHL CHD		580,000					580,000-
		SUBTOTAL FOR FXD MIS CHGS			580,000					580,000-
		SUBTOTAL FOR BUDGET CODE E438			16,862,701					16,862,701-
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		68,979,000			45,000,000		23,979,000-
		SUBTOTAL FOR FXD MIS CHGS			68,979,000			45,000,000		23,979,000-
		SUBTOTAL FOR BUDGET CODE 1104			68,979,000			45,000,000		23,979,000-
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES										
10	SUPPLYS&MATL									
		100	SUPPLIES + MATERIALS - GENERAL		1,065,863			1,065,863		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,065,863			1,065,863		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			400,000			400,000		
SUBTOTAL FOR PROPTY&EQUIP					400,000			400,000		
60		CNTRCTL SVCS 669 TRANSPORTATION OF PUPILS	84		726,147,359	84		793,941,547		67,794,188
SUBTOTAL FOR CNTRCTL SVCS			84		726,147,359	84		793,941,547		67,794,188
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM			23,600,506			23,600,506		
SUBTOTAL FOR FXD MIS CHGS					23,600,506			23,600,506		
SUBTOTAL FOR BUDGET CODE 1106			84		751,213,728	84		819,007,916		67,794,188
BUDGET CODE: 1108 GENERAL EDUCATION BUSES										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,256,714			2,256,714		
SUBTOTAL FOR SUPPLYS&MATL					2,256,714			2,256,714		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,528,999			1,528,999		
SUBTOTAL FOR PROPTY&EQUIP					1,528,999			1,528,999		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			9,516,168			3,886,500		5,629,668-
		402 TELEPHONE & OTHER COMMUNICATNS			600,000			600,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			135,000			135,000		
SUBTOTAL FOR OTHR SER&CHR					10,251,168			4,621,500		5,629,668-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	2		10,000	2		10,000		
		622 TEMPORARY SERVICES	3		3,035,360	3		3,035,360		
		669 TRANSPORTATION OF PUPILS	12		209,502,343	12		231,686,265		22,183,922
		684 PROF SERV COMPUTER SERVICES	17		4,346,002	17		4,346,002		
		685 PROF SERV DIRECT EDUC SERV	1		400,000	1		400,000		
		686 PROF SERV OTHER	1		254,500	1		254,500		
SUBTOTAL FOR CNTRCTL SVCS			36		217,548,205	36		239,732,127		22,183,922
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			36		236,911,513	36		253,465,767		16,554,254

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1183 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		9,426,000		9,426,000	
		SUBTOTAL FOR CNTRCTL SVCS		9,426,000		9,426,000	
		SUBTOTAL FOR BUDGET CODE 1183		9,426,000		9,426,000	
TOTAL FOR			121	1,100,566,451	121	1,144,073,192	43,506,741
TOTAL FOR PUPIL TRANSPORTATION - OTPS			121	1,100,566,451	121	1,144,073,192	43,506,741

ADOPTED BUDGET - FY14
 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		1,100,566,451		1,144,073,192	43,506,741
FINANCIAL PLAN SAVINGS APPROPRIATION		1,100,566,451		1,144,073,192	43,506,741

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		398,323,490		453,521,323	55,197,833
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		685,080,260		690,251,869	5,171,609
FEDERAL - C.D.					
FEDERAL - OTHER		16,862,701			16,862,701-
INTRA-CITY SALES					
TOTAL		1,100,566,451		1,144,073,192	43,506,741

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,718	66,060,986	1,718	66,047,768	13,218-
SUBTOTAL FOR F/T SALARIED			1,718	66,060,986	1,718	66,047,768	13,218-
03 UNSALARIED		031 UNSALARIED		121,102,521		121,102,521	
SUBTOTAL FOR UNSALARIED				121,102,521		121,102,521	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		559,601		559,601	
		043 SHIFT DIFFERENTIAL		20,000		20,000	
		046 TERMINAL LEAVE		14,999		14,999	
		047 OVERTIME		1,514,954		1,514,954	
SUBTOTAL FOR ADD GRS PAY				2,109,554		2,109,554	
SUBTOTAL FOR BUDGET CODE 1229			1,718	189,273,061	1,718	189,259,843	13,218-
BUDGET CODE: 1233 BREAKFAST PROGRAM							
03 UNSALARIED		031 UNSALARIED		6,561,916		6,561,916	
SUBTOTAL FOR UNSALARIED				6,561,916		6,561,916	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,399		105,399	
		046 TERMINAL LEAVE		1		1	
SUBTOTAL FOR ADD GRS PAY				105,400		105,400	
SUBTOTAL FOR BUDGET CODE 1233				6,667,316		6,667,316	
TOTAL FOR			1,718	195,940,377	1,718	195,927,159	13,218-
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,718	195,940,377	1,718	195,927,159	13,218-

ADOPTED BUDGET - FY14
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	1,718	195,940,377	1,718	195,927,159	13,218-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,718	195,940,377	1,718	195,927,159	13,218-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,035,087		5,021,869	13,218-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,789,522		24,116,012	13,326,490
FEDERAL - C.D.					
FEDERAL - OTHER		180,115,768		166,789,278	13,326,490-
INTRA-CITY SALES					
TOTAL		195,940,377		195,927,159	13,218-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	1	172,000
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	1	122,174
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	36,200- 66,848	1	53,496
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	1	91,052
4001	ADMINISTRATIVE STAFF ANAL	X 740	10026	49,492-212,614	3	346,000
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	1	75,828
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	1	70,000
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	1	54,312
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	49,492-212,614	1	91,561
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	49,492-212,614	1	85,619
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	2	115,548
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	2	151,656
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	1	57,774
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	4	198,786
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	49,492-212,614	3	286,948
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	14	1,307,364
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	62,024- 62,024	49	3,041,690
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	393	19,051,491
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	44,741- 44,741	29	1,303,253
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 41,651	59	2,099,941
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	36,042- 38,829	51	1,864,100
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	19	645,955
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 35,754	78	2,438,987
4884	*SCHOOL LUNCH HELPER	D 740	54501	30,886- 32,572	1	25,488
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	32,689- 36,766	217	7,072,702
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	753	20,968,480
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	12	544,132
5421	SUPERVISOR (EXTERMINATORS	D 740	90535	35,278- 43,165	1	40,315
5541	EXTERMINATOR	D 740	90510	32,992- 41,844	16	570,599
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	13	533,147
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	4	206,834
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	14	535,582
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	1	35,402
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	3	121,295
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1	44,521
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	59,378- 72,012	10	596,203
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	59,378- 72,012	3	182,291
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	8	374,514
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	2	97,141
SUBTOTAL FOR OBJECT 001					1,775	65,674,181

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 439				1,775	65,674,181
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-57	-2,108,974
	TOTAL FOR U/A 439				1,718	63,565,207

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E440 HURRICANE SANDY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			873					873-
		110 FOOD & FORAGE SUPPLIES			404,455					404,455-
		SUBTOTAL FOR SUPPLYS&MATL			405,328					405,328-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			184,770					184,770-
		SUBTOTAL FOR PROPTY&EQUIP			184,770					184,770-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			166					166-
		SUBTOTAL FOR OTHR SER&CHR			166					166-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			7,826					7,826-
		684 PROF SERV COMPUTER SERVICES			20,887					20,887-
		SUBTOTAL FOR CNTRCTL SVCS			28,713					28,713-
		SUBTOTAL FOR BUDGET CODE E440			618,977					618,977-
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			318,001			318,001		
		SUBTOTAL FOR SUPPLYS&MATL			318,001			318,001		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
		SUBTOTAL FOR OTHR SER&CHR			70,298			70,298		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2		160,000	2		160,000		
		SUBTOTAL FOR CNTRCTL SVCS	2		160,000	2		160,000		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,262,000			1,262,000		
		SUBTOTAL FOR FXD MIS CHGS			1,262,000			1,262,000		
		SUBTOTAL FOR BUDGET CODE 1226	2		1,810,299	2		1,810,299		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,456,805			9,438,673		18,132-
		110 FOOD & FORAGE SUPPLIES			161,070,065			168,070,065		7,000,000
		SUBTOTAL FOR SUPPLYS&MATL			170,526,870			177,508,738		6,981,868

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,346,743		4,384,329		962,414-
			SUBTOTAL FOR PROPTY&EQUIP		5,346,743		4,384,329		962,414-
40			OTHR SER&CHR						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		323,817				323,817-
		400	CONTRACTUAL SERVICES-GENERAL		3,696,183		4,020,000		323,817
		402	TELEPHONE & OTHER COMMUNICATNS		787,016		787,016		
		451	NON OVERNIGHT TRVL EXP-GENERAL		140,000		140,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
		499	OTHER EXPENSES - GENERAL		12,425,486		7,800,151		4,625,335-
			SUBTOTAL FOR OTHR SER&CHR		17,384,502		12,759,167		4,625,335-
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		
		613	DATA PROCESSING EQUIPMENT	3	80,000	3	80,000		
		615	PRINTING CONTRACTS	7	290,000	7	290,000		
		619	SECURITY SERVICES	2	250,000	2	250,000		
		622	TEMPORARY SERVICES	5	2,370,000	5	2,370,000		
		676	MAINT & OPER OF INFRASTRUCTURE	21	8,318,077	21	8,318,077		
		684	PROF SERV COMPUTER SERVICES	22	3,813,000	22	3,813,000		
		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	15,562,077	74	15,562,077		
			SUBTOTAL FOR BUDGET CODE 1229	74	208,820,192	74	210,214,311		1,394,119
			BUDGET CODE: 1233 BREAKFAST PROGRAM						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,359,802		3,359,802		
			SUBTOTAL FOR SUPPLYS&MATL		3,359,802		3,359,802		
			SUBTOTAL FOR BUDGET CODE 1233		3,359,802		3,359,802		
			TOTAL FOR	76	214,609,270	76	215,384,412		775,142
			TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	214,609,270	76	215,384,412		775,142

ADOPTED BUDGET - FY14
 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	323,817	214,609,270		215,384,412	775,142
FINANCIAL PLAN SAVINGS APPROPRIATION		214,609,270		215,384,412	775,142

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,533,123		927,242	5,605,881-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		12,996,210		15,996,210	3,000,000
FEDERAL - C.D.					
FEDERAL - OTHER		195,079,937		198,460,960	3,381,023
INTRA-CITY SALES					
TOTAL		214,609,270		215,384,412	775,142

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# 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		228,810,528	228,810,528	
			098001	40X CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR			228,810,528	228,810,528		
		SUBTOTAL FOR BUDGET CODE 1047			228,810,528	228,810,528		
BUDGET CODE: 1092 School Safety Fringe								
40	OTHR	SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		75,129,226	79,629,226	4,500,000
		SUBTOTAL FOR OTHR SER&CHR			75,129,226	79,629,226		4,500,000
		SUBTOTAL FOR BUDGET CODE 1092			75,129,226	79,629,226		4,500,000
		TOTAL FOR			303,939,754	308,439,754		4,500,000
		TOTAL FOR SCHOOL SAFETY - OTPS			303,939,754	308,439,754		4,500,000

ADOPTED BUDGET - FY14
 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	303,939,754	303,939,754	308,439,754	308,439,754	4,500,000
FINANCIAL PLAN SAVINGS APPROPRIATION		303,939,754		308,439,754	4,500,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		303,939,754		308,439,754	4,500,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		303,939,754		308,439,754	4,500,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1443 ELEMENTARY / MIDDLE									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,734,947		57,610,065			2,875,118
SUBTOTAL FOR OTHR SER&CHR					54,734,947		57,610,065		2,875,118
SUBTOTAL FOR BUDGET CODE 1443					54,734,947		57,610,065		2,875,118
BUDGET CODE: 1444 ADMINISTRATION									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		17,855,161		14,364,353			3,490,808-
SUBTOTAL FOR OTHR SER&CHR					17,855,161		14,364,353		3,490,808-
SUBTOTAL FOR BUDGET CODE 1444					17,855,161		14,364,353		3,490,808-
BUDGET CODE: 1446 HIGH SCHOOLS									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		64,069,297		59,608,091			4,461,206-
SUBTOTAL FOR OTHR SER&CHR					64,069,297		59,608,091		4,461,206-
SUBTOTAL FOR BUDGET CODE 1446					64,069,297		59,608,091		4,461,206-
BUDGET CODE: 1451 CITYWIDE									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,701,414		39,828,486			1,872,928-
SUBTOTAL FOR OTHR SER&CHR					41,701,414		39,828,486		1,872,928-
SUBTOTAL FOR BUDGET CODE 1451					41,701,414		39,828,486		1,872,928-
BUDGET CODE: 1485 HEAT, LIGHT & POWER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		232,841,198		237,727,630			4,886,432
SUBTOTAL FOR OTHR SER&CHR					232,841,198		237,727,630		4,886,432
SUBTOTAL FOR BUDGET CODE 1485					232,841,198		237,727,630		4,886,432
BUDGET CODE: 1487 FUEL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		413,000		413,000			
		109 FUEL OIL		81,738,881		87,577,138			5,838,257
SUBTOTAL FOR SUPPLYS&MATL					82,151,881		87,990,138		5,838,257

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		255,640		255,000	640-
		423	HEAT LIGHT & POWER		7,302,618		7,302,618	
			SUBTOTAL FOR OTHR SER&CHR		7,558,258		7,557,618	640-
			SUBTOTAL FOR BUDGET CODE 1487		89,710,139		95,547,756	5,837,617
			TOTAL FOR		500,912,156		504,686,381	3,774,225
			TOTAL FOR ENERGY AND LEASES - OTPS		500,912,156		504,686,381	3,774,225

ADOPTED BUDGET - FY14
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	233,096,838	500,912,156	237,982,630	504,686,381	3,774,225
FINANCIAL PLAN SAVINGS		10,518,800-		3,000,000-	7,518,800
APPROPRIATION		490,393,356		501,686,381	11,293,025

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		431,445,453		442,738,478	11,293,025
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,947,903		58,947,903	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		490,393,356		501,686,381	11,293,025

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 Office of School and Youth Development									
01 F/T SALARIED	001	FULL YEAR POSITIONS	56	1,325,210	56	1,325,210			
	005	FULL TIME PEDAGOGICAL PRSONNEL	18	1,571,480	18	1,571,480			
SUBTOTAL FOR F/T SALARIED			74	2,896,690	74	2,896,690			
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			74	3,114,124	74	3,114,124			
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	87	3,223,556	87	3,923,556			700,000
SUBTOTAL FOR F/T SALARIED			87	3,223,556	87	3,923,556			700,000
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			87	3,338,699	87	4,038,699			700,000
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	657,921	22	657,921			
SUBTOTAL FOR F/T SALARIED			22	657,921	22	657,921			
SUBTOTAL FOR BUDGET CODE 1140			22	657,921	22	657,921			
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	1,847,066	42	2,597,066			750,000
SUBTOTAL FOR F/T SALARIED				42	1,847,066	42	2,597,066			750,000
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				42	2,122,931	42	2,872,931			750,000
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	3,506,209	70	3,506,209			
SUBTOTAL FOR F/T SALARIED				70	3,506,209	70	3,506,209			
03 UNSALARIED		031	UNSALARIED		65,272		65,272			
SUBTOTAL FOR UNSALARIED					65,272		65,272			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042	LONGEVITY DIFFERENTIAL		146,269		146,269			
		046	TERMINAL LEAVE		150,399		150,399			
		047	OVERTIME		176,891		176,891			
		049	BACKPAY - PRIOR YEARS		2,000		2,000			
		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				70	4,065,615	70	4,065,615			
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	192,167	3	187,420			4,747-
		005	FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
SUBTOTAL FOR F/T SALARIED				5	446,106	5	441,359			4,747-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2145			5	446,106	5	441,359	4,747-
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	305,960	6	305,960	
SUBTOTAL FOR F/T SALARIED			6	305,960	6	305,960	
03 UNSALARIED		031 UNSALARIED		23,400		23,400	
SUBTOTAL FOR UNSALARIED				23,400		23,400	
SUBTOTAL FOR BUDGET CODE 4663			6	329,360	6	329,360	
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,827,095	60	4,827,095	
SUBTOTAL FOR F/T SALARIED			60	4,827,095	60	4,827,095	
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			60	4,852,477	60	4,852,477	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,150,405	8	1,150,405	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	192,528	2	192,528	
SUBTOTAL FOR F/T SALARIED			10	1,342,933	10	1,342,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	
		047 OVERTIME		625		625	
SUBTOTAL FOR ADD GRS PAY				1,707		1,707	
SUBTOTAL FOR BUDGET CODE 7201			10	1,344,640	10	1,344,640	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,221,763	13	1,221,763			
SUBTOTAL FOR F/T SALARIED			13	1,221,763	13	1,221,763			
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			13	1,223,834	13	1,223,834			
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,396,156	72	6,846,156			450,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	439,686	4	439,686			
SUBTOTAL FOR F/T SALARIED			76	6,835,842	76	7,285,842			450,000
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			76	7,270,522	76	7,720,522			450,000
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,042,532	8	1,042,532			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	122,326	3	122,326			
SUBTOTAL FOR F/T SALARIED			11	1,164,858	11	1,164,858			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		98,023		98,023			
SUBTOTAL FOR ADD GRS PAY				98,023		98,023			
SUBTOTAL FOR BUDGET CODE 7208			11	1,262,881	11	1,262,881			
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	724,927	9	724,927			
SUBTOTAL FOR F/T SALARIED			9	724,927	9	724,927			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		2,388		2,388			
		SUBTOTAL FOR BUDGET CODE 7211	9	727,315	9	727,315			
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,135,127	25	1,135,127			
		SUBTOTAL FOR F/T SALARIED	25	1,135,127	25	1,135,127			
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	25	1,233,930	25	1,233,930			
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	668,069	36	668,069			
		SUBTOTAL FOR F/T SALARIED	36	668,069	36	668,069			
04 ADD GRS PAY		047 OVERTIME		5,773		5,773			
		061 SUPPER MONEY		303		303			
		SUBTOTAL FOR ADD GRS PAY		6,076		6,076			
		SUBTOTAL FOR BUDGET CODE 7215	36	674,145	36	674,145			
BUDGET CODE: 7238 Special Education Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,537,661	19	1,437,661			100,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	294,961	7	294,961			
		SUBTOTAL FOR F/T SALARIED	26	1,832,622	26	1,732,622			100,000-
03 UNSALARIED		031 UNSALARIED		275,000		275,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				275,000		275,000	
SUBTOTAL FOR BUDGET CODE 7238			26	2,107,622	26	2,007,622	100,000-
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	4	26,438	4	26,438	
SUBTOTAL FOR F/T SALARIED			4	26,438	4	26,438	
SUBTOTAL FOR BUDGET CODE 7247			4	26,438	4	26,438	
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,725,572	14	725,572	1,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10		10		
SUBTOTAL FOR F/T SALARIED			24	1,725,572	24	725,572	1,000,000-
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			24	1,728,794	24	728,794	1,000,000-
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,421,404	28	2,233,404	188,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126	
SUBTOTAL FOR F/T SALARIED			31	2,610,530	31	2,422,530	188,000-
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7253			31	3,481,273	31	3,293,273			188,000-	
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS										
01 F/T SALARIED		001 FULL YEAR POSITIONS		707,384		707,384				
SUBTOTAL FOR F/T SALARIED				707,384		707,384				
SUBTOTAL FOR BUDGET CODE 7255				707,384		707,384				
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,976,303	26	1,976,303				
SUBTOTAL FOR F/T SALARIED			26	1,976,303	26	1,976,303				
SUBTOTAL FOR BUDGET CODE 7259			26	1,976,303	26	1,976,303				
BUDGET CODE: 7260 Portfolio Planning										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	5,527,034	15	1,527,034				4,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982				
SUBTOTAL FOR F/T SALARIED			17	5,659,016	17	1,659,016				4,000,000-
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			17	5,682,402	17	1,682,402				4,000,000-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	4,145,664	33	4,145,664				
SUBTOTAL FOR F/T SALARIED			33	4,145,664	33	4,145,664				
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				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7261			33	4,196,228	33	4,196,228			
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,164,976	7	1,164,976			
SUBTOTAL FOR F/T SALARIED			7	1,164,976	7	1,164,976			
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			7	1,180,811	7	1,180,811			
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	8,118,319	65	7,696,352	2		421,967-
SUBTOTAL FOR F/T SALARIED			63	8,118,319	65	7,696,352	2		421,967-
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			63	8,419,644	65	7,997,677	2		421,967-
BUDGET CODE: 7281 Office of School Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	823,191	22	823,191			
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	431,960	10	431,960			
SUBTOTAL FOR F/T SALARIED			32	1,255,151	32	1,255,151			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705			
SUBTOTAL FOR ADD GRS PAY				18,705		18,705			
SUBTOTAL FOR BUDGET CODE 7281			32	1,273,856	32	1,273,856			
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,978		182,978			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED					182,978			182,978	
SUBTOTAL FOR BUDGET CODE 7285					182,978			182,978	
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	15,860,834	103	9,860,834			6,000,000-
SUBTOTAL FOR F/T SALARIED				103	15,860,834	103		9,860,834	6,000,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		98,283		98,283			
SUBTOTAL FOR OTH SALARIED					98,283			98,283	
03 UNSALARIED		031 UNSALARIED		27,758		27,758			
SUBTOTAL FOR UNSALARIED					27,758			27,758	
SUBTOTAL FOR BUDGET CODE 7301				103	15,986,875	103		9,986,875	6,000,000-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	352,294	11	352,294			
SUBTOTAL FOR F/T SALARIED				11	352,294	11		352,294	
SUBTOTAL FOR BUDGET CODE 7305				11	352,294	11		352,294	
BUDGET CODE: 7315 RECRUITMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,513,448	40	3,473,941			39,507-
		005 FULL TIME PEDAGOGICAL PRSONNEL	53	307,996	29	307,996	24-		
SUBTOTAL FOR F/T SALARIED				93	3,821,444	69		3,781,937	24- 39,507-
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				93	4,054,488	69		4,014,981	24- 39,507-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	538,965	40	538,965	
		SUBTOTAL FOR F/T SALARIED	40	538,965	40	538,965	
		SUBTOTAL FOR BUDGET CODE 7339	40	538,965	40	538,965	
BUDGET CODE: 7413 Financial Systems and Business Ops							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	3,444,931	6	444,931	3,000,000-
		SUBTOTAL FOR F/T SALARIED	6	3,444,931	6	444,931	3,000,000-
04 ADD GRS PAY		047 OVERTIME		2,192		2,192	
		061 SUPPER MONEY		290		290	
		SUBTOTAL FOR ADD GRS PAY		2,482		2,482	
		SUBTOTAL FOR BUDGET CODE 7413	6	3,447,413	6	447,413	3,000,000-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	199,359	5	199,359	
		005 FULL TIME PEDAGOGICAL PRSONNEL	10		10		
		SUBTOTAL FOR F/T SALARIED	15	199,359	15	199,359	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 7415	15	200,159	15	200,159	
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	39		16		23-
		SUBTOTAL FOR F/T SALARIED	39		16		23-
		SUBTOTAL FOR BUDGET CODE 7433	39		16		23-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	262,133	6	262,133	
		SUBTOTAL FOR F/T SALARIED	6	262,133	6	262,133	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		32,731		32,731	
		SUBTOTAL FOR UNSALARIED		32,731		32,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241	
		046 TERMINAL LEAVE		13,068		13,068	
		047 OVERTIME		14,854		14,854	
		049 BACKPAY - PRIOR YEARS		895		895	
		091 PARAPROFESSIONAL PER SESSION		61,180		61,180	
		SUBTOTAL FOR ADD GRS PAY		90,238		90,238	
		SUBTOTAL FOR BUDGET CODE 7435	6	385,102	6	385,102	
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	12,004,860	153	12,404,860	400,000
		SUBTOTAL FOR F/T SALARIED	153	12,004,860	153	12,404,860	400,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738	
		042 LONGEVITY DIFFERENTIAL		315,039		315,039	
		047 OVERTIME		81,196		81,196	
		049 BACKPAY - PRIOR YEARS		1		1	
		061 SUPPER MONEY		325		325	
		SUBTOTAL FOR ADD GRS PAY		418,299		418,299	
		SUBTOTAL FOR BUDGET CODE 7701	153	12,423,159	153	12,823,159	400,000
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	6,599,627	77	4,990,554	1,609,073-
		SUBTOTAL FOR F/T SALARIED	77	6,599,627	77	4,990,554	1,609,073-
03 UNSALARIED		031 UNSALARIED		95,309		95,309	
		SUBTOTAL FOR UNSALARIED		95,309		95,309	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202	
		042 LONGEVITY DIFFERENTIAL		3,948		3,948	
		047 OVERTIME		6,042		6,042	
		061 SUPPER MONEY		76		76	
		SUBTOTAL FOR ADD GRS PAY		10,268		10,268	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7715			77	6,705,204	77	5,096,131	1,609,073-
BUDGET CODE: 7719 DIVISION OF DITT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	287	20,107,029	287	21,944,679	1,837,650
SUBTOTAL FOR F/T SALARIED			287	20,107,029	287	21,944,679	1,837,650
02 OTH SALARIED		021 PART-TIME POSITIONS		85,738		85,738	
SUBTOTAL FOR OTH SALARIED				85,738		85,738	
04 ADD GRS PAY		047 OVERTIME		263,548		263,548	
		061 SUPPER MONEY		70		70	
SUBTOTAL FOR ADD GRS PAY				263,618		263,618	
SUBTOTAL FOR BUDGET CODE 7719			287	20,456,385	287	22,294,035	1,837,650
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	79	4,784,985	79	5,584,985	800,000
SUBTOTAL FOR F/T SALARIED			79	4,784,985	79	5,584,985	800,000
03 UNSALARIED		031 UNSALARIED		157,255		157,255	
SUBTOTAL FOR UNSALARIED				157,255		157,255	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557	
		042 LONGEVITY DIFFERENTIAL		27,853		27,853	
		047 OVERTIME		20,000		20,000	
		061 SUPPER MONEY		3,325		3,325	
SUBTOTAL FOR ADD GRS PAY				52,735		52,735	
SUBTOTAL FOR BUDGET CODE 7731			79	4,994,975	79	5,794,975	800,000
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,055,593		1,055,593		
		SUBTOTAL FOR F/T SALARIED		1,055,593		1,055,593		
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		1,069,031		1,069,031		
		TOTAL FOR	1,719	134,407,268	1,674	122,981,624	45-	11,425,644-
		TOTAL FOR CENTRAL ADMINISTRATION - PS	1,719	134,407,268	1,674	122,981,624	45-	11,425,644-

ADOPTED BUDGET - FY14
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	1,719	134,407,268	1,674	122,981,624	11,425,644-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,719	134,407,268	1,674	122,981,624	11,425,644-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		119,673,913		103,044,452	16,629,461-
OTHER CATEGORICAL		6,695,902		5,086,829	1,609,073-
CAPITAL FUNDS - I.F.A.					
STATE		4,845,509		11,658,399	6,812,890
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		134,407,268		122,981,624	11,425,644-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2002	CHANCELLOR	D 740	E0701	45,758-250,000	1	212,614
2007	DEPUTY CHANCELLOR FINANCI	D 740	40547	51,000-196,575	1	199,403
2026	SPECIAL ASSISTANT TO THE	D 740	09879	45,758-196,574	2	150,000
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	45,758-196,574	1	192,500
2061	DEPUTY EXECUTIVE DIRECTOR	D 740	09276	33,000-113,500	1	118,770
2076	SECRETARY TO THE COUNSEL	D 740	06715	49,492-212,614	1	59,172
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	22	3,212,410
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	49,492-212,614	1	133,772
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	45,758-196,574	1	149,240
2171	DIRECTOR OF EQUAL OPPORTU	D 740	55081	33,000-113,500	1	91,341
2207	DIRECTOR, DATA PROCESSING	D 740	05350	45,758-196,574	1	175,000
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	45,758-196,574	1	170,505
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	45,758-196,574	1	81,149
3776	SECRETARY TO THE SPECIAL	D 740	06612	53,793- 80,000	1	76,667
3791	SECRETARY TO COMMUNITY SC	D 740	12832	27,355- 46,609	1	48,492
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	52,736- 82,581	3	208,054
3856	SPECIAL ASSISTANT TO THE	D 740	13304	45,758-196,574	5	551,074
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	53,373-212,614	8	692,905
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	1	54,867
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	36,200- 66,848	11	602,079
3901	ADMINISTRATIVE ASSESSOR	D 740	10005	49,492-212,614	27	3,466,103
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	79,463-105,316	2	194,072
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	79,463-105,315	64	5,560,292
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	51,000-196,575	1	129,077
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	36	4,287,667
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	49,492-212,614	3	271,758
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	49,492-212,614	8	825,749
3956	MANAGEMENT AUDITOR	D 740	40502	54,312- 82,715	14	805,395
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	143	14,064,493
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	10	727,801
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	1	52,162
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	49,492-212,614	1	65,000
4046	ADMINISTRATIVE MANAGER	D 740	10025	49,492-212,614	12	1,104,897
4056	ADM MANAGER-NON-MGRL FROM	D 740	1002C	49,346-110,800	5	326,397
4081	RESEARCH ASSISTANT	X 740	60910	44,048- 57,959	7	324,586
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	16	639,142
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	40,224- 55,848	1	40,224
4116	INVESTIGATOR EMPL DISC(PY	D 740	06688	37,926- 76,913	11	613,892
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	49,492-212,614	13	1,307,368
4131	LEGAL SECRETARIAL ASSISTA	D 740	10229	32,028- 59,816	1	37,158
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	28	1,622,605

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	41,148
4161	LEGAL SECRETARIAL ASSISTANT	D 740	1022A	40,497- 75,630	1	35,215
4171	STATISTICIAN	D 740	40610	39,159- 75,555	1	44,048
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	41,021- 76,913	50	3,472,882
4293	ADMINISTRATIVE PUBLIC HEARINGS	X 740	10032	49,492-212,614	1	130,000
4306	ASSOCIATE RETIREMENT BENEFIT	D 740	40493	40,873- 65,552	17	846,022
4311	ASSOCIATE RETIREMENT BENEFIT	D 740	40493	40,873- 65,552	7	305,660
4321	ASSOCIATE HUMAN RIGHTS SPECIALIST	D 740	55038	67,492- 88,295	1	84,139
4351	EQUAL RIGHTS COMPLAINT SPECIALIST	D 740	06773	55,000- 75,000	15	916,573
4361	ASSOCIATE FINGERPRINT TECHNICIAN	D 740	71141	48,989- 56,337	5	201,597
4486	CONFIDENTIAL INVESTIGATOR	D 740	06790	54,267- 70,395	1	58,970
4511	ADMINISTRATIVE PROCUREMENT MANAGER	D 740	82976	49,492-212,614	16	1,494,057
4516	CITY RESEARCH SCIENTIST	D 740	21744	55,000-118,597	1	103,343
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	6	382,609
4541	ASSOCIATE EDUCATION ANALYST	D 740	1262D	75,828- 98,181	31	2,429,797
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	5	299,562
4561	ASSOCIATE EDUCATION OFFICER	D 740	1263B	75,828- 98,181	37	2,941,922
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 85,053	49	2,837,832
4691	ADMINISTRATIVE QUALITY ASSURANCE	D 740	10080	49,492-212,614	8	645,116
4696	ADMINISTRATIVE RETIREMENT	D 740	82986	49,492-212,614	1	87,500
4736	SENIOR SCHOOL-NEIGHBORHOOD WORKER	D 740	56062	42,521- 46,540	1	42,686
4741	SCHOOL-NEIGHBORHOOD WORKER	D 740	56061	35,762- 41,823	1	35,762
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	110	11,472,707
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	133	14,046,094
4776	ASSOCIATE EDUCATION OFFICER	D 740	12634	65,120- 84,313	19	1,291,180
4781	ASSOCIATE EDUCATION ANALYST	D 740	12629	65,120- 84,313	10	750,446
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	9	390,661
4796	INVESTMENT ANALYST	D 740	40925	44,048- 84,902	6	292,487
4806	ADMINISTRATIVE SCHOOL FOOD SERVICE	D 740	10065	45,758-196,574	2	180,227
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	1	33,956
4926	DIRECTOR OF OPERATIONS (BUSINESS)	D 740	06520	45,758-196,574	5	716,459
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	65,698-103,007	1	73,858
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	35,472- 58,392	1	53,656
5011	CONSTRUCTION PROJECT MANAGER	D 740	34202	55,345-103,007	1	73,693
5181	ARCHITECT	D 740	21215	65,698-103,007	4	343,789
5211	CUSTOMER INFORMATION REPRESENTATIVE	X 740	60888	34,017- 87,289	127	5,827,056
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	1	78,647
5241	ASSISTANT ARCHITECT	D 740	21210	55,345- 72,212	1	71,982
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	1	81,685
5688	SERVICE INSPECTOR (BOARD)	D 740	33761	33,372- 40,308	3	120,924
5691	ASSOCIATE REAL PROPERTY MANAGER	D 740	80122	53,327- 74,255	1	56,844

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	119	6,749,442
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	10	373,751
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	5	160,968
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	171	7,167,120
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	44,717- 62,411	1	44,717
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	26	1,090,506
5841	BOOKKEEPER	D 740	40526	37,197- 57,412	52	2,182,023
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	32,145- 73,260	2	107,424
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	35,534- 53,337	4	180,442
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	24	1,309,909
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	13	570,515
5996	COMMUNITY ASSISTANT	X 740	56056	31,454- 35,573	1	35,439
6021	ADMINISTRATION PUBLIC REC	D 740	10041	49,492-212,614	1	111,488
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	59,378- 72,012	1	69,913
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	59,378- 72,012	3	186,897
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	51,259- 62,166	3	178,134
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	43,767- 60,041	3	134,649
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	48,434- 60,041	1	56,829
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	6	318,656
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	49,786- 95,189	12	671,726
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	17	950,942
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	2	86,976
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	20	896,955
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	14	912,125
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	142	13,387,114
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	13	895,090
6646	TELECOMMUNICATION MANAGER	D 740	82984	49,492-212,614	4	389,312
6696	TELECOMMUNICATIONS ASSOCI	D 740	20247	42,075- 95,630	11	757,164
6791	TELECOMMUNICATIONS ASSOCI	D 740	20246	42,075- 95,630	5	405,465
SUBTOTAL FOR OBJECT 001					1,847	137,420,334
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	210,120-210,120	1	192,528
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	59,904-200,000	1	171,144
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	96,366-180,000	1	180,000
2206	ASSISTANT SUPERINTENDENT	D 740	SUYWQ	90,000-200,000	10	1,517,407
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	9	1,040,779
2511	PRINCIPAL ASSIGNED	D 740	SUPAQ	109,928-152,194	1	150,926
2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	107,387-130,515	1	123,172
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	48,815-103,452	1	84,200
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2	57,475

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
	SUBTOTAL FOR OBJECT 005				27	3,517,631

	POSITION SCHEDULE FOR U/A 453				1,874	140,937,965
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-200	-15,041,405
	TOTAL FOR U/A 453				1,674	125,896,560

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E454 HURRICANE SANDY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,231					2,231-
		SUBTOTAL FOR SUPPLYS&MATL			2,231					2,231-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			705,472					705,472-
		SUBTOTAL FOR PROPTY&EQUIP			705,472					705,472-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			50,928					50,928-
		SUBTOTAL FOR OTHR SER&CHR			50,928					50,928-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			108,924					108,924-
		613 DATA PROCESSING EQUIPMENT			6,860					6,860-
		SUBTOTAL FOR CNTRCTL SVCS			115,784					115,784-
		SUBTOTAL FOR BUDGET CODE E454			874,415					874,415-
BUDGET CODE: 1048 Office of School and Youth Development										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			306,974			306,974		
		SUBTOTAL FOR SUPPLYS&MATL			306,974			306,974		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			121,127			50,950		70,177-
		SUBTOTAL FOR PROPTY&EQUIP			121,127			50,950		70,177-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			210,641			31,468		179,173-
		402 TELEPHONE & OTHER COMMUNICATNS			109,981			21,465		88,516-
		451 NON OVERNIGHT TRVL EXP-GENERAL			20,912			6,000		14,912-
		SUBTOTAL FOR OTHR SER&CHR			341,534			58,933		282,601-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			347			347		
		602 TELECOMMUNICATIONS MAINT			3,160			3,160		
		619 SECURITY SERVICES			44,588			44,588		
		622 TEMPORARY SERVICES			108,755			88,755		20,000-
		671 TRAINING PRGM CITY EMPLOYEES			11,000			11,000		
		682 PROF SERV LEGAL SERVICES			8,132			8,132		
		684 PROF SERV COMPUTER SERVICES			236,418			238,848		2,430
		685 PROF SERV DIRECT EDUC SERV			764,359			764,359		764,359-
		686 PROF SERV OTHER			473,138			310,176		162,962-
		689 PROF SERV CURRIC & PROF DEVEL			117,272			117,272		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			30	1,767,169	30	822,278	944,891-
SUBTOTAL FOR BUDGET CODE 1048			30	2,536,804	30	1,239,135	1,297,669-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,866			3,866-
SUBTOTAL FOR SUPPLYS&MATL				3,866			3,866-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		975			975-
SUBTOTAL FOR OTHR SER&CHR				975			975-
SUBTOTAL FOR BUDGET CODE 1101				4,841			4,841-
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,930			1,930-
SUBTOTAL FOR FXD MIS CHGS				1,930			1,930-
SUBTOTAL FOR BUDGET CODE 1140				1,930			1,930-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,884		140,000	136,116
		402 TELEPHONE & OTHER COMMUNICATNS		209,009		290,000	80,991
		451 NON OVERNIGHT TRVL EXP-GENERAL		167,639		167,639	
SUBTOTAL FOR OTHR SER&CHR				380,532		597,639	217,107
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	415,387	3	632,494	217,107
BUDGET CODE: 7105 Division of Community Engagement							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,302			38,302-
		402 TELEPHONE & OTHER COMMUNICATNS		4,978		1,032	3,946-
SUBTOTAL FOR OTHR SER&CHR				43,280		1,032	42,248-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7105					43,280			1,032		42,248-
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	CNRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1		3,500	1		3,500		
SUBTOTAL FOR CNRCTL SVCS					3,500	1		3,500		
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			3,231			3,231		
SUBTOTAL FOR SUPPLYS&MATL					3,231			3,231		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			22,274			22,274		
SUBTOTAL FOR PROPTY&EQUIP					22,274			22,274		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			92,391			137,032		44,641
		402 TELEPHONE & OTHER COMMUNICATNS			8,595			282,184		273,589
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,442			5,442		
SUBTOTAL FOR OTHR SER&CHR					106,428			424,658		318,230
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT			428			428		
		612 OFFICE EQUIPMENT MAINTENANCE			950			950		
		615 PRINTING CONTRACTS	1		4,184	1		4,184		
		622 TEMPORARY SERVICES	1		6,683	1		6,683		
		682 PROF SERV LEGAL SERVICES			27,970			27,970		
		685 PROF SERV DIRECT EDUC SERV	1		2,105	1		2,105		
		686 PROF SERV OTHER			2,979			2,979		
SUBTOTAL FOR CNRCTL SVCS					3	45,299	3	45,299		
SUBTOTAL FOR BUDGET CODE 7201					3	177,232	3	495,462		318,230

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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	400	CONTRACTUAL SERVICES-GENERAL		36,400		1,089,678	1,053,278
		402	TELEPHONE & OTHER COMMUNICATNS		18,943		64,350	45,407
		451	NON OVERNIGHT TRVL EXP-GENERAL		27,380		27,380	
	SUBTOTAL FOR OTHR SER&CHR				82,723		1,181,408	1,098,685
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		2,000		2,000	
		612	OFFICE EQUIPMENT MAINTENANCE		200		200	
		613	DATA PROCESSING EQUIPMENT		1,594		1,594	
		622	TEMPORARY SERVICES	1	12,594	1	12,594	
		686	PROF SERV OTHER	6	27,105	6	27,105	
	SUBTOTAL FOR CNTRCTL SVCS			7	43,493	7	43,493	
	SUBTOTAL FOR BUDGET CODE 7205			7	162,356	7	1,261,041	1,098,685
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,249,127		474,813	774,314-
		199	DATA PROCESSING SUPPLIES		15,800		15,800	
	SUBTOTAL FOR SUPPLYS&MATL				1,264,927		490,613	774,314-
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					
		856001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		400	CONTRACTUAL SERVICES-GENERAL		5,553		138,082	132,529
		402	TELEPHONE & OTHER COMMUNICATNS		441,247		300,964	140,283-
		451	NON OVERNIGHT TRVL EXP-GENERAL		398,436		398,436	
	SUBTOTAL FOR OTHR SER&CHR				875,236		837,482	37,754-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		90,219		90,219	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	17,032	1	17,032			
		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	151,919	1	2,651,919			2,500,000
		686 PROF SERV OTHER	20	3,394,362	20	3,394,362			
		689 PROF SERV CURRIC & PROF DEVEL	1	154,332	1	154,332			
		SUBTOTAL FOR CNTRCTL SVCS	27	4,109,575	27	6,609,575			2,500,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500					500-
		SUBTOTAL FOR FXD MIS CHGS		500					500-
		SUBTOTAL FOR BUDGET CODE 7207	27	6,291,035	27	7,978,467			1,687,432
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,519		4,519			
		SUBTOTAL FOR PROPTY&EQUIP		4,519		4,519			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,251		15,000			2,749
		402 TELEPHONE & OTHER COMMUNICATNS		118,689		86,100			32,589-
		SUBTOTAL FOR OTHR SER&CHR		130,940		101,100			29,840-
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	285,459	1	255,619			29,840-
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		400 CONTRACTUAL SERVICES-GENERAL		1,294					1,294-
		402 TELEPHONE & OTHER COMMUNICATNS		8,648		10,000			1,352
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,675		1,675			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				11,617		11,675	58
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		601		601	
		622 TEMPORARY SERVICES	1	24,428	1	24,428	
		676 MAINT & OPER OF INFRASTRUCTURE		28,528		8,623	19,905-
		686 PROF SERV OTHER		95,522		95,522	
SUBTOTAL FOR CNTRCTL SVCS			1	149,079	1	129,174	19,905-
SUBTOTAL FOR BUDGET CODE 7211			1	170,149	1	150,302	19,847-
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	
30	PROPTY&EQUIP	337 BOOKS-OTHER		14,249			14,249-
		338 LIBRARY BOOKS		26,309			26,309-
SUBTOTAL FOR PROPTY&EQUIP				40,558			40,558-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		402 TELEPHONE & OTHER COMMUNICATNS		443,104		9,884	433,220-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,252		19,252	
SUBTOTAL FOR OTHR SER&CHR				522,356		29,136	493,220-
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				882,721		348,943	533,778-
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,602		33,602	
SUBTOTAL FOR SUPPLYS&MATL				33,602		33,602	
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		225			225-
		400 CONTRACTUAL SERVICES-GENERAL		115,285		109,496	5,789-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		21,000	18,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,400		19,400	
		SUBTOTAL FOR OTHR SER&CHR		142,910		154,896	11,986
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	6,872	1	6,872	
		612 OFFICE EQUIPMENT MAINTENANCE		27,000		27,000	
		615 PRINTING CONTRACTS	2	51,971	2	51,971	
		622 TEMPORARY SERVICES	1	44,377	1	44,377	
		685 PROF SERV DIRECT EDUC SERV	7	288,725	7	67,850	220,875-
		686 PROF SERV OTHER	1	25,000	1	25,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	443,945	12	223,070	220,875-
		SUBTOTAL FOR BUDGET CODE 7215	12	620,457	12	411,568	208,889-
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000		11,000	
		SUBTOTAL FOR PROPTY&EQUIP		11,000		11,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		7,210		7,210	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		7,000		7,000	
		622 TEMPORARY SERVICES	1	11,319	1	11,319	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,319	1	18,319	
		SUBTOTAL FOR BUDGET CODE 7221	1	36,529	1	36,529	
BUDGET CODE: 7238 Special Education Initiatives							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,346,792		645,078	701,714-
		SUBTOTAL FOR SUPPLYS&MATL		1,346,792		645,078	701,714-
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		95,405		25,312	70,093-
		402 TELEPHONE & OTHER COMMUNICATNS		59,963		121,246	61,283
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,209		22,209	
		SUBTOTAL FOR OTHR SER&CHR		177,577		168,767	8,810-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		394,838		394,838			
		686 PROF SERV OTHER	10	2,018,193	10	513,222		1,504,971-	
		689 PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630			
		SUBTOTAL FOR CNTRCTL SVCS	14	2,528,998	14	1,024,027		1,504,971-	
		SUBTOTAL FOR BUDGET CODE 7238	14	4,116,003	14	1,900,508		2,215,495-	
BUDGET CODE: 7240 Urban Advantage									
10		SUPPLYS&MATL		2,000,000		2,500,000		500,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,000,000		2,500,000		500,000	
		SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS							
		689 PROF SERV CURRIC & PROF DEVEL		879,591		879,591			
		SUBTOTAL FOR CNTRCTL SVCS		879,591		879,591			
		SUBTOTAL FOR BUDGET CODE 7240		2,879,591		3,379,591		500,000	
BUDGET CODE: 7247 Office of Capital and Finance									
40		OTHR SER&CHR		2,000		2,509		509	
		400 CONTRACTUAL SERVICES-GENERAL		14,308		35,842		21,534	
		402 TELEPHONE & OTHER COMMUNICATNS		16,308		38,351		22,043	
		SUBTOTAL FOR OTHR SER&CHR							
70		FXD MIS CHGS		125				125-	
		856001 79D TRAINING CITY EMPLOYEES		125				125-	
		SUBTOTAL FOR FXD MIS CHGS							
		SUBTOTAL FOR BUDGET CODE 7247		16,433		38,351		21,918	
BUDGET CODE: 7251 OSEPO									
10		SUPPLYS&MATL		438,478		466,391		27,913	
		100 SUPPLIES + MATERIALS - GENERAL		438,478		466,391		27,913	
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		186,385		186,385			
		300 EQUIPMENT GENERAL		186,385		186,385			
		SUBTOTAL FOR PROPTY&EQUIP							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		27,913			27,913-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		416		220,752	220,336	
		402	TELEPHONE & OTHER COMMUNICATNS		20,738		70,001	49,263	
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,434		6,434		
SUBTOTAL FOR OTHR SER&CHR					55,501		297,187	241,686	
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	4	1,510,635	4	1,510,635		
		619	SECURITY SERVICES	1	26,234	1	26,234		
		622	TEMPORARY SERVICES	1	5,937	1	5,937		
		684	PROF SERV COMPUTER SERVICES		3,200		3,200		
		686	PROF SERV OTHER	6	2,244,871	6	2,244,871		
SUBTOTAL FOR CNTRCTL SVCS				12	3,790,877	12	3,790,877		
SUBTOTAL FOR BUDGET CODE 7251				12	4,471,241	12	4,740,840	269,599	
BUDGET CODE: 7253 Budget and Reporting									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		4,782		4,782		
SUBTOTAL FOR SUPPLYS&MATL					4,782		4,782		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,600		12,600		
		337	BOOKS-OTHER		177			177-	
		338	LIBRARY BOOKS		500			500-	
SUBTOTAL FOR PROPTY&EQUIP					13,277		12,600	677-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		46,588		5,016	41,572-	
		402	TELEPHONE & OTHER COMMUNICATNS		2,292		20,500	18,208	
		451	NON OVERNIGHT TRVL EXP-GENERAL		593		593		
SUBTOTAL FOR OTHR SER&CHR					49,473		26,109	23,364-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,840		3,840		
		602	TELECOMMUNICATIONS MAINT		272,038		1,009,816	737,778	
		612	OFFICE EQUIPMENT MAINTENANCE		18,274		18,274		
		622	TEMPORARY SERVICES	1	36,072	1	36,072		
		685	PROF SERV DIRECT EDUC SERV	1	4,755	1	5,130	375	
		686	PROF SERV OTHER	1	5,130	1	5,130		
SUBTOTAL FOR CNTRCTL SVCS				3	340,109	3	1,078,262	738,153	
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,045			1,045-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,045			1,045-
SUBTOTAL FOR BUDGET CODE 7253			3	408,686	3	1,121,753	713,067
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,997			21,997-
		402 TELEPHONE & OTHER COMMUNICATNS		11,885			11,885-
SUBTOTAL FOR OTHR SER&CHR				33,882			33,882-
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	33,883	2	1	33,882-
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,851		11,883	4,968-
SUBTOTAL FOR SUPPLYS&MATL				16,851		11,883	4,968-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500		9,500	
		338 LIBRARY BOOKS		3,784		4,714	930
SUBTOTAL FOR PROPTY&EQUIP				13,284		14,214	930
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,914		7,603	11,311-
SUBTOTAL FOR OTHR SER&CHR				18,914		7,603	11,311-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		723		723	
		682 PROF SERV LEGAL SERVICES	10	518,871	10	518,871	
		684 PROF SERV COMPUTER SERVICES		2,620		2,620	
		685 PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449	
SUBTOTAL FOR CNTRCTL SVCS			35	953,663	35	953,663	
SUBTOTAL FOR BUDGET CODE 7259			35	1,002,712	35	987,363	15,349-
BUDGET CODE: 7260 Portfolio Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,807		143,187	22,620-
		199 DATA PROCESSING SUPPLIES		383		383	
SUBTOTAL FOR SUPPLYS&MATL				166,190		143,570	22,620-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		94,905		105,393		10,488
			402 TELEPHONE & OTHER COMMUNICATNS		140,621		110,600		30,021-
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,658		40,658		
			SUBTOTAL FOR OTHR SER&CHR		276,184		256,651		19,533-
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		1,143,369		1,101,216		42,153-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,519		24,519		
			SUBTOTAL FOR SUPPLYS&MATL		24,519		24,519		
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000		
40			OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		125				125-
			400 CONTRACTUAL SERVICES-GENERAL		3,365		40,000		36,635
			402 TELEPHONE & OTHER COMMUNICATNS		4,985		5,000		15
			SUBTOTAL FOR OTHR SER&CHR		8,475		45,000		36,525
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	1,000		1,000	1-	
			622 TEMPORARY SERVICES	1	21,563	1	21,563		
			681 PROF SERV ACCTING & AUDITING	1	1,681,585	1	1,681,585		
			685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317		
			SUBTOTAL FOR CNTRCTL SVCS	4	1,707,465	3	1,707,465	1-	
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		12,680				12,680-
			SUBTOTAL FOR FXD MIS CHGS		12,680				12,680-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7261			4	1,758,139	3	1,781,984	1-	23,845
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				68,115		70,975		2,860
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,983		26,670		7,687
		402 TELEPHONE & OTHER COMMUNICATNS		1,288		19,369		18,081
		451 NON OVERNIGHT TRVL EXP-GENERAL		447		447		
SUBTOTAL FOR OTHR SER&CHR				20,718		46,486		25,768
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	117,776	1	146,404		28,628
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,280		17,280		
SUBTOTAL FOR SUPPLYS&MATL				17,280		17,280		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,438		26,438		
		338 LIBRARY BOOKS		11,551		25,000		13,449
SUBTOTAL FOR PROPTY&EQUIP				37,989		51,438		13,449
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		38,490		134,911		96,421
		402 TELEPHONE & OTHER COMMUNICATNS		34,528		93,792		59,264
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,861		20,861		
SUBTOTAL FOR OTHR SER&CHR				93,879		249,564		155,685
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		
		682 PROF SERV LEGAL SERVICES	36	170,481	36	170,481		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			37	210,936	37	210,936	
SUBTOTAL FOR BUDGET CODE 7265			37	360,084	37	529,218	169,134
BUDGET CODE: 7281 Office of School Health							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		648,127		338,000	310,127-
SUBTOTAL FOR SUPPLYS&MATL				648,127		338,000	310,127-
30	PROPTY&EQUIP	337 BOOKS-OTHER		13,390			13,390-
SUBTOTAL FOR PROPTY&EQUIP				13,390			13,390-
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL					
		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		67,873		16,000	51,873-
		402 TELEPHONE & OTHER COMMUNICATNS		121,510		6,000	115,510-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,167		15,167	
SUBTOTAL FOR OTHR SER&CHR				298,782		37,167	261,615-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		220,929		220,929	
		622 TEMPORARY SERVICES	1	341,036	1	341,036	
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
		685 PROF SERV DIRECT EDUC SERV		48,086		48,086	
		686 PROF SERV OTHER	6	1,005,448	6	1,005,448	
SUBTOTAL FOR CNTRCTL SVCS			8	1,625,499	8	1,625,499	
SUBTOTAL FOR BUDGET CODE 7281			8	2,585,798	8	2,000,666	585,132-
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,741		6,016	3,275
		402 TELEPHONE & OTHER COMMUNICATNS		2,800		876	1,924-
SUBTOTAL FOR OTHR SER&CHR				5,541		6,892	1,351
SUBTOTAL FOR BUDGET CODE 7285				5,541		6,892	1,351
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		560,909		62,835		498,074-
	SUBTOTAL FOR SUPPLYS&MATL				560,909		62,835		498,074-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		57,618				57,618-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,183,792		193,449		990,343-
		402	TELEPHONE & OTHER COMMUNICATNS		40,970		147,500		106,530
		451	NON OVERNIGHT TRVL EXP-GENERAL		78,122		78,122		
	SUBTOTAL FOR OTHR SER&CHR				1,360,502		419,071		941,431-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,964	1	2,964		
		612	OFFICE EQUIPMENT MAINTENANCE		8,100		8,100		
		613	DATA PROCESSING EQUIPMENT		49,278		49,278		
		622	TEMPORARY SERVICES	1	692,325	1	692,325		
		624	CLEANING SERVICES	1	16,361	1	16,361		
		684	PROF SERV COMPUTER SERVICES		44,000		44,000		
		686	PROF SERV OTHER	1	367,371	1	110,025		257,346-
	SUBTOTAL FOR CNTRCTL SVCS			4	1,180,399	4	923,053		257,346-
70	FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS		7,217		7,217		
	SUBTOTAL FOR FXD MIS CHGS				7,217		7,217		
	SUBTOTAL FOR BUDGET CODE 7301			4	3,109,027	4	1,412,176		1,696,851-
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		9,792		3,132		6,660-
		402	TELEPHONE & OTHER COMMUNICATNS		10,037		10,000		37-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,188		6,188		
	SUBTOTAL FOR OTHR SER&CHR				26,017		19,320		6,697-
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-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7305				33,216		26,394	6,822-
BUDGET CODE: 7315 RECRUITMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,325		21,325	
SUBTOTAL FOR SUPPLYS&MATL				21,325		21,325	
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		429,166		259,945	169,221-
		402 TELEPHONE & OTHER COMMUNICATNS		56,369		3,619	52,750-
		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				511,535		289,564	221,971-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000	
		685 PROF SERV DIRECT EDUC SERV		278,351		280,151	1,800
		686 PROF SERV OTHER		1,548,587		12,248,587	10,700,000
SUBTOTAL FOR CNTRCTL SVCS				1,836,938		12,538,738	10,701,800
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 7315				2,372,933		12,850,962	10,478,029
BUDGET CODE: 7339 Div of Support Services							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		53,537		53,537	
SUBTOTAL FOR SUPPLYS&MATL				53,537		53,537	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,150		4,150	
SUBTOTAL FOR PROPTY&EQUIP				4,150		4,150	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		411,625		1,000	410,625-
		402 TELEPHONE & OTHER COMMUNICATNS		76,739		15,000	61,739-
		451 NON OVERNIGHT TRVL EXP-GENERAL		353,578		96,000	257,578-
SUBTOTAL FOR OTHR SER&CHR				841,942		112,000	729,942-
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		530,000			530,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			1,632,434			147,921		1,484,513-
		689 PROF SERV CURRIC & PROF DEVEL	10		1,411,750	10		1,411,750		
		SUBTOTAL FOR CNTRCTL SVCS	10		3,574,184	10		1,559,671		2,014,513-
		SUBTOTAL FOR BUDGET CODE 7339	10		4,473,813	10		1,729,358		2,744,455-
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS										
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV			272,986			272,986		
		SUBTOTAL FOR CNTRCTL SVCS			272,986			272,986		
		SUBTOTAL FOR BUDGET CODE 7401			272,986			272,986		
BUDGET CODE: 7413 Financial Systems and Business Ops										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			598,394			568,890		29,504-
		SUBTOTAL FOR SUPPLYS&MATL			598,394			568,890		29,504-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			46,565			46,565		
		SUBTOTAL FOR PROPTY&EQUIP			46,565			46,565		
40		OTHR SER&CHR 127001 40X CONTRACTUAL SERVICES-GENERAL			42,030					42,030-
		400 CONTRACTUAL SERVICES-GENERAL			348,561			330,000		18,561-
		402 TELEPHONE & OTHER COMMUNICATNS			20,455			36,600		16,145
		451 NON OVERNIGHT TRVL EXP-GENERAL			364			364		
		SUBTOTAL FOR OTHR SER&CHR			411,410			366,964		44,446-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES			699,665			699,665		
		684 PROF SERV COMPUTER SERVICES	7		4,254,372	7		4,154,372		100,000-
		686 PROF SERV OTHER			185,284			187,159		1,875
		SUBTOTAL FOR CNTRCTL SVCS	7		5,139,321	7		5,041,196		98,125-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			5,125					5,125-
		SUBTOTAL FOR FXD MIS CHGS			5,125					5,125-
		SUBTOTAL FOR BUDGET CODE 7413	7		6,200,815	7		6,023,615		177,200-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			19,384			19,384		
		199 DATA PROCESSING SUPPLIES			10,010			10,010		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				29,394		29,394	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		19,614		19,614	
	337	BOOKS-OTHER		1,000		7,318	6,318
	338	LIBRARY BOOKS		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				25,614		26,932	1,318
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		115,883		22,450	93,433-
	402	TELEPHONE & OTHER COMMUNICATNS		1,458		15,953	14,495
	451	NON OVERNIGHT TRVL EXP-GENERAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				117,841		38,903	78,938-
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		90,951		90,951	
SUBTOTAL FOR CNTRCTL SVCS			2	179,852	2	179,852	
SUBTOTAL FOR BUDGET CODE 7415			2	352,701	2	275,081	77,620-
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					
	400	CONTRACTUAL SERVICES-GENERAL		201,289			201,289-
	451	NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855	
SUBTOTAL FOR OTHR SER&CHR				247,144		45,855	201,289-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		100	1	100	1
	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	
SUBTOTAL FOR CNTRCTL SVCS			1	34,236	2	34,236	1
SUBTOTAL FOR BUDGET CODE 7433			1	294,267	2	92,978	1 201,289-
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
30		PROPTY&EQUIP					
	337	BOOKS-OTHER		91,985			91,985-
	338	LIBRARY BOOKS		43,652			43,652-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						135,637				135,637-
40	OTHR SER&CHR 846001	40X CONTRACTUAL SERVICES-GENERAL			418,305					418,305-
		400 CONTRACTUAL SERVICES-GENERAL			119,591			15,000		104,591-
		402 TELEPHONE & OTHER COMMUNICATNS			29,394			23,210		6,184-
		451 NON OVERNIGHT TRVL EXP-GENERAL			14,147			14,147		
SUBTOTAL FOR OTHR SER&CHR						581,437			52,357	529,080-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			29,858			29,858		
		622 TEMPORARY SERVICES	1		56,391	1		56,391		
		685 PROF SERV DIRECT EDUC SERV	4		152,821	4				152,821-
		689 PROF SERV CURRIC & PROF DEVEL	2		177,502	2		177,502		
SUBTOTAL FOR CNTRCTL SVCS					7	416,572	7		263,751	152,821-
SUBTOTAL FOR BUDGET CODE 7435					7	1,133,646	7		316,108	817,538-
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	400 CONTRACTUAL SERVICES-GENERAL			719,971			60,000		659,971-
		402 TELEPHONE & OTHER COMMUNICATNS			16,955			16,000		955-
		451 NON OVERNIGHT TRVL EXP-GENERAL			11,655			11,655		
SUBTOTAL FOR OTHR SER&CHR						748,581			87,655	660,926-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		62,987	1		62,987		
		615 PRINTING CONTRACTS	1		527	1		527		
		622 TEMPORARY SERVICES	1		130,618	1		130,618		
		684 PROF SERV COMPUTER SERVICES			47,970			47,970		
		686 PROF SERV OTHER			115,740			115,740		
SUBTOTAL FOR CNTRCTL SVCS					3	357,842	3		357,842	
SUBTOTAL FOR BUDGET CODE 7701					3	1,342,619	3		681,693	660,926-
BUDGET CODE: 7719 DIVISION OF DITT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,955,842			3,955,842		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		500,000		500,000		
		SUBTOTAL FOR SUPPLYS&MATL			4,455,842		4,455,842		
30		300	EQUIPMENT GENERAL		1,490,972		1,985,168		494,196
		337	BOOKS-OTHER		4,431				4,431-
		SUBTOTAL FOR PROPTY&EQUIP			1,495,403		1,985,168		489,765
40		032001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		697,813				697,813-
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		159,350				159,350-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		10,998,170		10,998,170		
		400	CONTRACTUAL SERVICES-GENERAL		196,936		418,477		221,541
		402	TELEPHONE & OTHER COMMUNICATNS		2,839,214		1,237,091		1,602,123-
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,475		34,475		
		SUBTOTAL FOR OTHR SER&CHR			14,925,958		12,688,213		2,237,745-
60		602	TELECOMMUNICATIONS MAINT	6	11,045,095	6	11,045,095		
		612	OFFICE EQUIPMENT MAINTENANCE		89,108		89,108		
		613	DATA PROCESSING EQUIPMENT	14	633,112	14	633,112		
		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	15	15,136,941	15	15,136,941		
		685	PROF SERV DIRECT EDUC SERV		288,296		298,491		10,195
		686	PROF SERV OTHER	13	1,118,410	13	440,502		677,908-
		SUBTOTAL FOR CNTRCTL SVCS		51	28,740,265	51	28,072,552		667,713-
70		856001	79D TRAINING CITY EMPLOYEES		10,195				10,195-
		SUBTOTAL FOR FXD MIS CHGS			10,195				10,195-
		SUBTOTAL FOR BUDGET CODE 7719		51	49,627,663	51	47,201,775		2,425,888-
BUDGET CODE: 7724 FIXED CHARGES									
40		400	CONTRACTUAL SERVICES-GENERAL		4,327,150		4,327,150		
		SUBTOTAL FOR OTHR SER&CHR			4,327,150		4,327,150		
70		719	JUDGEMENTS AND CLAIMS		90,886		90,886		
		SUBTOTAL FOR FXD MIS CHGS			90,886		90,886		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7724				4,418,036		4,418,036	
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		28,544		34,283	5,739
SUBTOTAL FOR PROPTY&EQUIP				28,544		34,283	5,739
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		7,427			7,427-
		400 CONTRACTUAL SERVICES-GENERAL		275,019		71,649	203,370-
		402 TELEPHONE & OTHER COMMUNICATNS		31,865		38,052	6,187
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,343		1,343	
SUBTOTAL FOR OTHR SER&CHR				315,654		111,044	204,610-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		380,134		380,134	
		684 PROF SERV COMPUTER SERVICES		86,644		86,644	
SUBTOTAL FOR CNTRCTL SVCS				466,778		466,778	
SUBTOTAL FOR BUDGET CODE 7731				2,312,894		2,114,023	198,871-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,880		18,880	
SUBTOTAL FOR SUPPLYS&MATL				18,880		18,880	
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		22,816		25,044	2,228
		402 TELEPHONE & OTHER COMMUNICATNS		84,436		3,652	80,784-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				107,752		29,196	78,556-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		502,092		502,092	
		685 PROF SERV DIRECT EDUC SERV	26	1,661,508	26	927,197	734,311-
		686 PROF SERV OTHER		87,063		87,063	
SUBTOTAL FOR CNTRCTL SVCS			26	2,250,663	26	1,516,352	734,311-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7785		26	2,384,090	26	1,571,223	812,867-
BUDGET CODE: 7901 City Council Member Items						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,823,000		2,996,000	173,000
SUBTOTAL FOR SUPPLYS&MATL			2,823,000		2,996,000	173,000
SUBTOTAL FOR BUDGET CODE 7901			2,823,000		2,996,000	173,000
TOTAL FOR		313	112,818,688	313	112,792,918	25,770-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS		313	112,818,688	313	112,792,918	25,770-

ADOPTED BUDGET - FY14
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	12,566,733	112,818,688	10,998,170	112,792,918	25,770-
FINANCIAL PLAN SAVINGS APPROPRIATION		112,818,688		112,792,918	25,770-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,696,433		49,115,864	10,580,569-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		20,983,222		32,415,196	11,431,974
FEDERAL - C.D.					
FEDERAL - OTHER		32,126,971		31,252,556	874,415-
INTRA-CITY SALES		2,760			2,760-
TOTAL		112,818,688		112,792,918	25,770-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S040 ARRA EET Competitive - FRINGE									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		159,808					159,808-
		SUBTOTAL FOR FRINGE BENES		159,808					159,808-
		SUBTOTAL FOR BUDGET CODE S040		159,808					159,808-
BUDGET CODE: S043 ARRA BTOP Connected Learning FringeDoITT									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		126,516					126,516-
		065 SOCIAL SECURITY CONTRIBUTIONS		43,485					43,485-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		16,378					16,378-
		SUBTOTAL FOR FRINGE BENES		186,379					186,379-
		SUBTOTAL FOR BUDGET CODE S043		186,379					186,379-
BUDGET CODE: S053 ARRA i3 - School of One Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		75,445					75,445-
		065 SOCIAL SECURITY CONTRIBUTIONS		9,551					9,551-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		23,049					23,049-
		SUBTOTAL FOR FRINGE BENES		108,045					108,045-
		SUBTOTAL FOR BUDGET CODE S053		108,045					108,045-
BUDGET CODE: S056 ARRA i3 - Everyday Arts for Special Ed F									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		26,045		21,640			4,405-
		065 SOCIAL SECURITY CONTRIBUTIONS		3,090		3,477			387
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,459		8,390			931
		SUBTOTAL FOR FRINGE BENES		36,594		33,507			3,087-
		SUBTOTAL FOR BUDGET CODE S056		36,594		33,507			3,087-
BUDGET CODE: S062 ARRA Arts Achieve Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		14,962		11,497			3,465-
		065 SOCIAL SECURITY CONTRIBUTIONS		13,482		13,444			38-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,803		1,879			76
		SUBTOTAL FOR FRINGE BENES		30,247		26,820			3,427-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE S062			30,247		26,820	3,427-
BUDGET CODE: S064 ARRA BTOP Connected Foundation Fringe						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		165,071		19,998	145,073-
	065 SOCIAL SECURITY CONTRIBUTIONS		52,912		7,701	45,211-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		19,318		2,060	17,258-
SUBTOTAL FOR FRINGE BENES			237,301		29,759	207,542-
SUBTOTAL FOR BUDGET CODE S064			237,301		29,759	207,542-
BUDGET CODE: S066 ARRA Race to the Top Incentive (SFSF) F						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		7,489,968		4,879,359	2,610,609-
	065 SOCIAL SECURITY CONTRIBUTIONS		3,011,331		2,453,404	557,927-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		958,625		797,405	161,220-
SUBTOTAL FOR FRINGE BENES			11,459,924		8,130,168	3,329,756-
SUBTOTAL FOR BUDGET CODE S066			11,459,924		8,130,168	3,329,756-
BUDGET CODE: 0990 ACTIVE EMPLOYEES						
04 ADD GRS PAY	050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000	
SUBTOTAL FOR ADD GRS PAY			75,000		75,000	
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		1,388,839,275		1,435,950,631	47,111,356
	063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
	065 SOCIAL SECURITY CONTRIBUTIONS		632,022,620		679,025,273	47,002,653
	066 UNEMPLOYMENT INSURANCE		20,477,243		36,093,900	15,616,657
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		294,238,846		305,455,163	11,216,317
	081 ANNUITY CONTRIBUTIONS		29,509,588		29,509,588	
	085 AWARDS/EXPENSES-WORKMENS COMP		32,086,447		38,085,191	5,998,744
SUBTOTAL FOR FRINGE BENES			2,397,785,322		2,524,731,049	126,945,727
SUBTOTAL FOR BUDGET CODE 0990			2,397,860,322		2,524,806,049	126,945,727
BUDGET CODE: 0991 RETIREES						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		339,877,661		370,353,278	30,475,617
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		130,906,000		133,715,336	2,809,336

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES			470,783,661		504,068,614	33,284,953
SUBTOTAL FOR BUDGET CODE 0991			470,783,661		504,068,614	33,284,953
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			2,887,429,239		3,043,661,875	156,232,636
TOTAL FOR FRINGE BENEFITS - PS			2,887,429,239		3,043,661,875	156,232,636

ADOPTED BUDGET - FY14
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		2,887,429,239		3,043,661,875	156,232,636
FINANCIAL PLAN SAVINGS APPROPRIATION		2,887,429,239		3,043,661,875	156,232,636

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,050,640,294		2,247,159,558	196,519,264
OTHER CATEGORICAL		12,165,000		12,165,000	
CAPITAL FUNDS - I.F.A.					
STATE		810,580,928		776,117,063	34,463,865-
FEDERAL - C.D.					
FEDERAL - OTHER		13,619,337		8,190,495	5,428,842-
INTRA-CITY SALES		423,680		29,759	393,921-
TOTAL		2,887,429,239		3,043,661,875	156,232,636

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	114,335,820	132	114,335,820	
				SUBTOTAL FOR CNTRCTL SVCS	132	114,335,820	132	114,335,820	
				SUBTOTAL FOR BUDGET CODE 2140	132	114,335,820	132	114,335,820	
BUDGET CODE: 2142 PRE-K TUITION									
60		CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	506,422,580	179	567,298,112	60,875,532
			685	PROF SERV DIRECT EDUC SERV	179	401,778,403	179	406,053,660	4,275,257
				SUBTOTAL FOR CNTRCTL SVCS	358	908,200,983	358	973,351,772	65,150,789
				SUBTOTAL FOR BUDGET CODE 2142	358	908,200,983	358	973,351,772	65,150,789
				TOTAL FOR	490	1,022,536,803	490	1,087,687,592	65,150,789
				TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	1,022,536,803	490	1,087,687,592	65,150,789

ADOPTED BUDGET - FY14
 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		1,022,536,803		1,087,687,592	65,150,789
FINANCIAL PLAN SAVINGS APPROPRIATION		1,022,536,803		1,087,687,592	65,150,789

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		352,171,187		380,772,370	28,601,183
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		670,047,646		706,597,252	36,549,606
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,022,536,803		1,087,687,592	65,150,789

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2124 CHARTER SCHOOLS							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	17	865,454,198			17-
		SUBTOTAL FOR CNTRCTL SVCS	17	865,454,198			17-
		SUBTOTAL FOR BUDGET CODE 2124	17	865,454,198			17-
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	288,745,575	167	315,177,844	
		SUBTOTAL FOR CNTRCTL SVCS	167	289,736,571	167	316,168,840	26,432,269
		SUBTOTAL FOR BUDGET CODE 2125	167	289,736,571	167	316,168,840	26,432,269
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		768,688	1	768,688	1
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	33,931,258	126	34,931,258	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS	126	34,699,946	127	35,699,946	1,000,000
		SUBTOTAL FOR BUDGET CODE 2126	126	34,699,946	127	35,699,946	1,000,000
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		194,228,313		213,228,313	19,000,000
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	204,228,313	1	223,228,313	19,000,000
		SUBTOTAL FOR BUDGET CODE 2127	1	204,228,313	1	223,228,313	19,000,000
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	350,000		250,000	1-	100,000-
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	850,000	1	750,000	1-	100,000-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285		
		730 TUITION PAYMNT OUT CTY FOST CR		28,857,268		30,777,745		1,920,477
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161		
		791 TUITION TO OTHER SCHOOL DISTRT		3,076,050		3,076,050		
		SUBTOTAL FOR FXD MIS CHGS		37,134,764		39,055,241		1,920,477
		SUBTOTAL FOR BUDGET CODE 2128	2	37,984,764	1	39,805,241	1-	1,820,477
BUDGET CODE: 2183 TL Match for Chp 683								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		10,397,485		10,397,485		
		SUBTOTAL FOR CNTRCTL SVCS		10,397,485		10,397,485		
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,316,491		4,041,491		1,275,000-
		SUBTOTAL FOR FXD MIS CHGS		5,316,491		4,041,491		1,275,000-
		SUBTOTAL FOR BUDGET CODE 2183		15,713,976		14,438,976		1,275,000-
TOTAL FOR			313	1,506,817,768	296	688,341,316	17-	818,476,452-
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			313	1,506,817,768	296	688,341,316	17-	818,476,452-

ADOPTED BUDGET - FY14
 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		1,506,817,768		688,341,316	818,476,452-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,506,817,768		688,341,316	818,476,452-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,205,632,983		429,447,181	776,185,802-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		301,184,785		258,894,135	42,290,650-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,506,817,768		688,341,316	818,476,452-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES		4,409,000		4,409,000		
		SUBTOTAL FOR SUPPLYS&MATL		4,409,000		4,409,000		
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,046,154		3,046,154		
		337 BOOKS-OTHER		16,247,770		16,247,770		
		338 LIBRARY BOOKS		2,069,760		2,069,760		
		SUBTOTAL FOR PROPTY&EQUIP		21,363,684		21,363,684		
		SUBTOTAL FOR BUDGET CODE 2129		25,772,684		25,772,684		
BUDGET CODE: 2130 FIT PAYMENTS								
70		FXD MIS CHGS						
		793 PMNTS FASHION INSTITUT TECHNOL		45,373,631		45,373,631		
		SUBTOTAL FOR FXD MIS CHGS		45,373,631		45,373,631		
		SUBTOTAL FOR BUDGET CODE 2130		45,373,631		45,373,631		
		TOTAL FOR		71,146,315		71,146,315		
		TOTAL FOR NPS & FIT PMTS - OTPS		71,146,315		71,146,315		

ADOPTED BUDGET - FY14
 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		71,146,315		71,146,315	
FINANCIAL PLAN SAVINGS APPROPRIATION		71,146,315		71,146,315	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,100,161	68,100,161	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	3,046,154	3,046,154	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,146,315	71,146,315	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S003 ARRA: TITLE I							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		61,554			61,554-
SUBTOTAL FOR F/T SALARIED				61,554			61,554-
SUBTOTAL FOR BUDGET CODE S003				61,554			61,554-
BUDGET CODE: S039 ARRA EETT Competitive							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		508,479			508,479-
SUBTOTAL FOR F/T SALARIED				508,479			508,479-
SUBTOTAL FOR BUDGET CODE S039				508,479			508,479-
BUDGET CODE: S041 ARRA BTOP Connected Learning DoITT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		570,663			570,663-
SUBTOTAL FOR F/T SALARIED				570,663			570,663-
SUBTOTAL FOR BUDGET CODE S041				570,663			570,663-
BUDGET CODE: S052 ARRA i3 - School of One							
01 F/T SALARIED		001 FULL YEAR POSITIONS		301,301			301,301-
		005 FULL TIME PEDAGOGICAL PRSONNEL		74,172			74,172-
SUBTOTAL FOR F/T SALARIED				375,473			375,473-
SUBTOTAL FOR BUDGET CODE S052				375,473			375,473-
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed							
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,491	109,679		12,188
		005 FULL TIME PEDAGOGICAL PRSONNEL		22,701			22,701-
SUBTOTAL FOR F/T SALARIED				120,192	109,679		10,513-
SUBTOTAL FOR BUDGET CODE S055				120,192	109,679		10,513-
BUDGET CODE: S058 ARRA Title I School Improvement							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		16,252,624			16,252,624-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				16,252,624			16,252,624-
SUBTOTAL FOR BUDGET CODE S058				16,252,624			16,252,624-
BUDGET CODE: S061 ARRA Arts Achieve							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,607		176,661	27,946-
SUBTOTAL FOR F/T SALARIED				204,607		176,661	27,946-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,257		8,256	1-
SUBTOTAL FOR AMT TO SCHED				8,257		8,256	1-
SUBTOTAL FOR BUDGET CODE S061				212,864		184,917	27,947-
BUDGET CODE: S063 ARRA BTOP Connected Foundation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		697,123		83,392	613,731-
SUBTOTAL FOR F/T SALARIED				697,123		83,392	613,731-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		720			720-
		091 PARAPROFESSIONAL PER SESSION		40,873		17,935	22,938-
SUBTOTAL FOR ADD GRS PAY				41,593		17,935	23,658-
SUBTOTAL FOR BUDGET CODE S063				738,716		101,327	637,389-
BUDGET CODE: S065 ARRA Race to the Top Incentive (SFSF)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	8,798,771	75	12,822,279	4,023,508
		005 FULL TIME PEDAGOGICAL PRSONNEL	312	24,448,677	312	33,964,338	9,515,661
SUBTOTAL FOR F/T SALARIED			387	33,247,448	387	46,786,617	13,539,169
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,197,540		3,073,597	1,123,943-
SUBTOTAL FOR ADD GRS PAY				4,197,540		3,073,597	1,123,943-
SUBTOTAL FOR BUDGET CODE S065			387	37,444,988	387	49,860,214	12,415,226
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		907,807		907,807	
SUBTOTAL FOR ADD GRS PAY				907,807		907,807	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 8800					907,807		907,807		
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,660,743	44	3,660,743			
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	15,047,503	500	15,047,503			
SUBTOTAL FOR F/T SALARIED				544	18,708,246	544	18,708,246		
03 UNSALARIED		031 UNSALARIED		409,333		409,333			
		035 CUSTODIAL ALLOWANCES		3,765,816		2,769,000		996,816-	
SUBTOTAL FOR UNSALARIED					4,175,149		3,178,333	996,816-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061			
		046 TERMINAL LEAVE		496,687		496,687			
		047 OVERTIME		771		771			
		049 BACKPAY - PRIOR YEARS		8,774		8,774			
SUBTOTAL FOR ADD GRS PAY					563,293		563,293		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536			
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870			
		081 ANNUITY CONTRIBUTIONS		11,641		11,641			
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039			
SUBTOTAL FOR FRINGE BENES					1,121,560		1,121,560		
SUBTOTAL FOR BUDGET CODE 8816				544	24,568,248	544	23,571,432	996,816-	
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		91,163,568		91,163,568			
SUBTOTAL FOR F/T SALARIED					91,163,568		91,163,568		
SUBTOTAL FOR BUDGET CODE 8817					91,163,568		91,163,568		
BUDGET CODE: 8822 Learning Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255			
SUBTOTAL FOR F/T SALARIED					779,255		779,255		
SUBTOTAL FOR BUDGET CODE 8822					779,255		779,255		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	3,276,167	18	3,276,167			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,424	239,709,411	3,415	225,718,397	9-		13,991,014-
		SUBTOTAL FOR F/T SALARIED	3,442	242,985,578	3,433	228,994,564	9-		13,991,014-
03 UNSALARIED		031 UNSALARIED		40,790,075		40,790,075			
		SUBTOTAL FOR UNSALARIED		40,790,075		40,790,075			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258			
		047 OVERTIME		634,971		634,971			
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471			
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754			
		091 PARAPROFESSIONAL PER SESSION		62,001,274		62,001,274			
		SUBTOTAL FOR ADD GRS PAY		70,835,728		70,835,728			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		190,245,020		190,817,471			572,451
		065 SOCIAL SECURITY CONTRIBUTIONS		64,685,051		64,645,445			39,606-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		55,530,031		55,514,911		15,120-	
		081 ANNUITY CONTRIBUTIONS		2,878,138		2,878,138			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,802,419		1,802,419			
		SUBTOTAL FOR FRINGE BENES		315,140,659		315,658,384		517,725	
		SUBTOTAL FOR BUDGET CODE 8843	3,442	669,752,040	3,433	656,278,751	9-	13,473,289-	
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236			
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266			
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754			
		049 BACKPAY - PRIOR YEARS		471		471			
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225			
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,240,129	47	5,240,129			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	201,871,081	3,273	208,539,629		6,668,548	
		SUBTOTAL FOR F/T SALARIED	3,320	207,111,210	3,320	213,779,758		6,668,548	
03 UNSALARIED		031 UNSALARIED		13,972,216		13,972,216			
		SUBTOTAL FOR UNSALARIED		13,972,216		13,972,216			
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		081 ANNUITY CONTRIBUTIONS		137,291		137,291			
		SUBTOTAL FOR FRINGE BENES		137,291		137,291			
		SUBTOTAL FOR BUDGET CODE 8848	3,320	224,832,424	3,320	231,500,972		6,668,548	
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	1,071,112	99	1,071,112			
		005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	24,769,256	999	24,769,256		1,361-	
		SUBTOTAL FOR F/T SALARIED	2,459	25,840,368	1,098	25,840,368		1,361-	
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		61,018		61,018			
		065 SOCIAL SECURITY CONTRIBUTIONS		92,839		92,839			
		066 UNEMPLOYMENT INSURANCE		1,314		1,314			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		58,495		58,495			
		081 ANNUITY CONTRIBUTIONS		2,802		2,802			
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528			
		SUBTOTAL FOR FRINGE BENES		228,996		228,996			
		SUBTOTAL FOR BUDGET CODE 8870	2,459	27,392,440	1,098	27,392,440		1,361-	
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	10,791,888	329	10,807,145			15,257
		005 FULL TIME PEDAGOGICAL PRSONNEL	893	10,346,693	893	10,346,693			
		SUBTOTAL FOR F/T SALARIED	1,222	21,138,581	1,222	21,153,838			15,257
03 UNSALARIED		031 UNSALARIED		8,240,673		8,529,861			289,188
		SUBTOTAL FOR UNSALARIED		8,240,673		8,529,861			289,188
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		7,811,349		7,416,390			394,959-
		SUBTOTAL FOR ADD GRS PAY		8,667,508		8,272,549			394,959-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		503,947		503,947			
		065 SOCIAL SECURITY CONTRIBUTIONS		301,824		301,824			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		86,222		86,222			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		081 ANNUITY CONTRIBUTIONS		72,716		72,716		
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846		
		SUBTOTAL FOR FRINGE BENES		1,041,555		1,041,555		
		SUBTOTAL FOR BUDGET CODE 8888	1,222	39,088,317	1,222	38,997,803		90,514-
		TOTAL FOR	11,535	1,140,567,777	10,165	1,126,646,290	1,370-	13,921,487-
		TOTAL FOR CATEGORICAL PROGRAMS - PS	11,535	1,140,567,777	10,165	1,126,646,290	1,370-	13,921,487-

ADOPTED BUDGET - FY14
 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	11,535	1,140,567,777	10,165	1,126,646,290	13,921,487-
FINANCIAL PLAN SAVINGS APPROPRIATION	11,535	1,140,567,777	10,165	1,126,646,290	13,921,487-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,355		90,355	
OTHER CATEGORICAL		19,628,560		4,678,560	14,950,000-
CAPITAL FUNDS - I.F.A.					
STATE		258,954,666		319,744,101	60,789,435
FEDERAL - C.D.					
FEDERAL - OTHER		855,384,763		798,000,572	57,384,191-
INTRA-CITY SALES		6,509,433		4,132,702	2,376,731-
TOTAL		1,140,567,777		1,126,646,290	13,921,487-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2091	EDUCATIONAL MANAGEMENT AS	D 740	10245	51,000-196,575	2	348,000
2376	EXEC SEC TO ADVISORY BD	F D 740	12823	45,758-196,574	1	108,652
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	36,200- 66,848	3	186,344
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	49,492-212,614	7	630,350
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	49,492-212,614	28	2,214,569
4006	ASSOCIATE STAFF ANALYST (	D 740	1262F	65,120- 84,313	1	68,466
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,703
4146	ACCOUNTANT	D 740	40510	44,048- 75,555	1	44,048
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 62,155	5	308,990
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 62,155	8	495,102
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	49,492-212,614	1	81,227
4521	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	1	74,626
4541	ASSOCIATE EDUCATION ANALY	D 740	1262D	75,828- 98,181	3	237,312
4551	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	26	1,569,785
4561	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	21	1,663,283
4656		D 740	12121	43,716- 77,037	3	189,947
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	272	14,605,980
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	47,181- 55,875	1	47,181
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	74	6,907,802
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	24	2,160,813
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	8	562,453
4791	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,706	2	92,358
5211	CUSTOMER INFORMATION REP	D 740	60888	34,017- 87,289	12	564,116
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	1	33,695
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	11	601,054
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	1	32,807
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	12	469,282
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	12	519,503
5841	001FULL YEAR POSITIONS	D 740	95050	46,343-150,148	1	45,282
5851	STOCK WORKER	D 740	12200	24,233- 46,519	1	38,535
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	22	1,265,114
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	19	682,165
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	10	298,128
6521	SCHOOL COMPUTER TECHNOLOG	D 740	06786	59,604- 77,224	1	50,776
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	1	57,952
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 94,528	2	103,900
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	2	132,010
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	2	194,000
6586	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	3	224,909
	SUBTOTAL FOR OBJECT 001				606	37,964,219

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	90,000-200,000	14	1,913,668
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	59,568-125,000	4	443,482
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	210	23,143,679
2481	PRINCIPAL	Q 742	SUPLQ	123,457-154,295	8	1,087,331
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	5	687,474
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	97,735-128,067	117	12,087,246
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	108,869-128,847	1	132,316
2561	ASSISTANT PRINCIPAL	Q 742	SSAPQ	108,869-128,847	28	3,228,083
2563	ASPIRING PRINCIPAL	Q 742	ASPRQ	90,000-120,000	2	162,562
2573	ASSISTANT PRINCIPAL ASSIG	Q 742	SSAAQ	105,599-136,883	4	456,586
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	108,869-132,316	2	241,185
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	630	53,695,977
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	112	9,451,927
2901	GUIDANCE COUNSELOR ASSIGN	Q 740	GCGAQ	48,815-103,452	1	77,506
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	301	25,009,957
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	30	2,233,285
3001	TEACHER	Q 740	TRTRQ	43,214-130,064	4,331	340,030,688
3006	TEACHER	Q 740	TRTRQ	43,214-130,064	1	66,641
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	149	12,551,131
3091	TEACHER	Q 742	TRTRQ	43,214-130,064	195	16,966,915
3101	TEACHER	Q 740	TRTRQ	43,214-130,064	392	26,492,541
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	45,530-110,054	138	10,646,550
3191	TEACHER	Q 742	TRTRQ	43,214-130,064	4	309,576
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	2	162,386
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	80,670- 86,736	2	166,383
3351	ADULT EDUCAT TEACH - REG	Q 740	AETRR	18,508- 94,771	147	12,177,566
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	40,977- 44,589	16	676,924
3491	SCHOOL SECRETARY	Q 740	SYSYQ	32,988- 65,508	10	498,762
3551	TEACHER ASSISTANT - REG S	Q 742	ASATR	22,500- 31,349	44	990,000
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,152	36,122,344
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,885	88,330,337
SUBTOTAL FOR OBJECT 005					10,937	680,241,008

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 481				11,543	718,205,227
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1,378	-85,739,132
	TOTAL FOR U/A 481				10,165	632,466,095

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S039 ARRA EETT Competitive									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		784,511					784,511-
		SUBTOTAL FOR SUPPLYS&MATL		784,511					784,511-
		SUBTOTAL FOR BUDGET CODE S039		784,511					784,511-
BUDGET CODE: S042 ARRA BTOP Connected Learning DoITT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000					7,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,012,884					3,012,884-
		689 PROF SERV CURRIC & PROF DEVEL		2,934					2,934-
		SUBTOTAL FOR CNTRCTL SVCS		3,015,818					3,015,818-
		SUBTOTAL FOR BUDGET CODE S042		3,022,818					3,022,818-
BUDGET CODE: S052 ARRA i3 - School of One									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		522,053					522,053-
		SUBTOTAL FOR SUPPLYS&MATL		522,053					522,053-
		SUBTOTAL FOR BUDGET CODE S052		522,053					522,053-
BUDGET CODE: S055 ARRA i3 - Everyday Arts for Special Ed									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,007,381		847,814			159,567-
		SUBTOTAL FOR SUPPLYS&MATL		1,007,381		847,814			159,567-
		SUBTOTAL FOR BUDGET CODE S055		1,007,381		847,814			159,567-
BUDGET CODE: S058 ARRA Title I School Improvement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,166,775					6,166,775-
		SUBTOTAL FOR SUPPLYS&MATL		6,166,775					6,166,775-
		SUBTOTAL FOR BUDGET CODE S058		6,166,775					6,166,775-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
BUDGET CODE: S061 ARRA Arts Achieve										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,123			28,837		4,286-
SUBTOTAL FOR SUPPLYS&MATL					33,123			28,837		4,286-
SUBTOTAL FOR BUDGET CODE S061					33,123			28,837		4,286-
BUDGET CODE: S063 ARRA BTOP Connected Foundation										
60	CNTRCTL SVCS	686	PROF SERV OTHER		713,752			40,185		673,567-
SUBTOTAL FOR CNTRCTL SVCS					713,752			40,185		673,567-
SUBTOTAL FOR BUDGET CODE S063					713,752			40,185		673,567-
BUDGET CODE: S065 ARRA Race to the Top Incentive (SFSF)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,791,872			13,116		6,778,756-
		101	PRINTING SUPPLIES		362,655			587,460		224,805
		102	TESTING MATERIALS - BOE ONLY		774,750			702,653		72,097-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		4,679,355			5,417,994		738,639
		199	DATA PROCESSING SUPPLIES		1,714,922			1,283,092		431,830-
SUBTOTAL FOR SUPPLYS&MATL					14,323,554			8,004,315		6,319,239-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		159,495			144,653		14,842-
		315	OFFICE EQUIPMENT		240,693			85,743		154,950-
		332	PURCH DATA PROCESSING EQUIPT		105,000					105,000-
SUBTOTAL FOR PROPTY&EQUIP					505,188			230,396		274,792-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		20,660			9,369		11,291-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		335,725			163,952		171,773-
		485	TUITION EXPENSES - BOE ONLY		1,282,728			1,057,269		225,459-
SUBTOTAL FOR OTHR SER&CHR					1,639,113			1,230,590		408,523-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	350,000	1		317,430		32,570-
		622	TEMPORARY SERVICES		60,000			38,826		21,174-
		684	PROF SERV COMPUTER SERVICES		1,280,000			290,221		989,779-
		685	PROF SERV DIRECT EDUC SERV		9,258,671			8,393,560		865,111-
		686	PROF SERV OTHER		20,460,182			13,588,674		6,871,508-
		689	PROF SERV CURRIC & PROF DEVEL		1,202,925			226,010		976,915-
SUBTOTAL FOR CNTRCTL SVCS					32,611,778	1		22,854,721		9,757,057-
SUBTOTAL FOR BUDGET CODE S065					49,079,633	1		32,320,022		16,759,611-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		12,813		12,813		
			SUBTOTAL FOR OTHR SER&CHR		12,813		12,813		
			SUBTOTAL FOR BUDGET CODE 8800		12,813		12,813		
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
60	CNTRCTL	SVCS	684 PROF SERV COMPUTER SERVICES		29,800		29,800		
			685 PROF SERV DIRECT EDUC SERV	108	106,009,579	108	145,364,317		39,354,738
			686 PROF SERV OTHER		170,600		170,600		
			689 PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435		
			SUBTOTAL FOR CNTRCTL SVCS	108	116,860,414	108	156,215,152		39,354,738
			SUBTOTAL FOR BUDGET CODE 8816	108	116,860,414	108	156,215,152		39,354,738
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,683,294		53,738,982		52,055,688
			SUBTOTAL FOR SUPPLYS&MATL		1,683,294		53,738,982		52,055,688
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,403		6,403		
			337 BOOKS-OTHER		26,929		26,929		
			338 LIBRARY BOOKS		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		34,332		34,332		
40	OTHR	SER&CHR	068001 40X CONTRACTUAL SERVICES-GENERAL		48,017,187				48,017,187-
			816001 40X CONTRACTUAL SERVICES-GENERAL		73,759				73,759-
			400 CONTRACTUAL SERVICES-GENERAL		662,716		662,716		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,143		4,143		
			SUBTOTAL FOR OTHR SER&CHR		48,757,805		666,859		48,090,946-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		24,000		24,000		
			669 TRANSPORTATION OF PUPILS		2,611		2,611		
			670 PMTS CONTRACT/CORPORAT SCHOOL	643	68,863,167	643	73,756,296		4,893,129
			685 PROF SERV DIRECT EDUC SERV		9,931		9,931		
			686 PROF SERV OTHER		1,020,625		1,020,625		
			689 PROF SERV CURRIC & PROF DEVEL		176,568		176,568		
			SUBTOTAL FOR CNTRCTL SVCS	643	70,096,902	643	74,990,031		4,893,129
				542					

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8817			643	120,572,333	643	129,430,204	8,857,871
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,316,437		38,763,667	14,552,770-
		109 FUEL OIL		300		300	
		110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381	
		199 DATA PROCESSING SUPPLIES		1,000,000		1,000,000	
SUBTOTAL FOR SUPPLYS&MATL				60,612,118		46,059,348	14,552,770-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,009,690		5,042,486	32,796
		337 BOOKS-OTHER		6,842,846		6,842,846	
		338 LIBRARY BOOKS		1,818,924		1,818,924	
SUBTOTAL FOR PROPTY&EQUIP				13,671,460		13,704,256	32,796
40 OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		123,252,283		123,252,283	
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		4,370,927		4,370,927	
	402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026	
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123	
	453	OVERNIGHT TRVL EXP-GENERAL		121,424		121,424	
SUBTOTAL FOR OTHR SER&CHR				133,943,783		133,943,783	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	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	111,385	1	111,385	
		615 PRINTING CONTRACTS	2	311,841	2	311,841	
		622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635	
		633 TRANSPORTATION EXPENDITURES	6	13,084	6	13,084	
		669 TRANSPORTATION OF PUPILS	2	6,200	2	6,200	
		671 TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001	
		676 MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220	
		681 PROF SERV ACCTING & AUDITING		48,360		48,360	
		682 PROF SERV LEGAL SERVICES		108,379	1	108,379	1
		684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550	
		685 PROF SERV DIRECT EDUC SERV	196	54,074,252	196	96,082,215	42,007,963
		686 PROF SERV OTHER	32	2,981,966	32	2,639,566	342,400-
			543				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		688 BANK CHARGES PUBLIC ASST ACCT	1	143,864		143,864	1-		
		689 PROF SERV CURRIC & PROF DEVEL	182	21,929,880	182	26,668,854		4,738,974	
		695 EDUCATION & REC FOR YOUTH PRGM	8	47,550	8	47,550			
		SUBTOTAL FOR CNTRCTL SVCS	462	82,235,782	462	128,640,319		46,404,537	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1		1			
		SUBTOTAL FOR FXD MIS CHGS				1			
		SUBTOTAL FOR BUDGET CODE 8843	462	290,463,144	462	322,347,707		31,884,563	
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,708,219		2,708,219			
		110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001			
		SUBTOTAL FOR SUPPLYS&MATL		3,708,220		3,708,220			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451			
		337 BOOKS-OTHER		33,708		33,708			
		338 LIBRARY BOOKS		30,142		30,142			
		SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977			
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488			
		423 HEAT LIGHT & POWER		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,962		64,962			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,171		23,171			
		453 OVERNIGHT TRVL EXP-GENERAL		42,975		42,975			
		SUBTOTAL FOR OTHR SER&CHR		2,612,573		2,612,573			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		435,839		435,839			
		612 OFFICE EQUIPMENT MAINTENANCE		93,927		93,927			
		615 PRINTING CONTRACTS		7,016		7,016			
		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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,093,181			4,093,181		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			26,887			26,887		
		SUBTOTAL FOR SUPPLYS&MATL			4,120,068			4,120,068		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			380,913			380,913		
		337 BOOKS-OTHER			97,905			97,905		
		SUBTOTAL FOR PROPTY&EQUIP			478,818			478,818		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			789,756			789,756		
		402 TELEPHONE & OTHER COMMUNICATNS			745,620			745,620		
		451 NON OVERNIGHT TRVL EXP-GENERAL			492,068			492,068		
		453 OVERNIGHT TRVL EXP-GENERAL			12,908			12,908		
		SUBTOTAL FOR OTHR SER&CHR			2,040,352			2,040,352		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		9,095	1		9,095		
		612 OFFICE EQUIPMENT MAINTENANCE	1		182,306	1		182,306		
		613 DATA PROCESSING EQUIPMENT			50,000			50,000		
		622 TEMPORARY SERVICES			452,589			452,589		
		633 TRANSPORTATION EXPENDITURES			324,250			324,250		
		669 TRANSPORTATION OF PUPILS			569,730			569,730		
		670 PMTS CONTRACT/CORPORAT SCHOOL	75		9,037,130	75		9,005,642		31,488-
		684 PROF SERV COMPUTER SERVICES			39,000			39,000		
		685 PROF SERV DIRECT EDUC SERV	250		14,699,329	250		14,699,329		
		688 BANK CHARGES PUBLIC ASST ACCT			10,000	1		10,000	1	
		689 PROF SERV CURRIC & PROF DEVEL	19		680,280	19		680,280		
		SUBTOTAL FOR CNTRCTL SVCS	346		26,053,709	347		26,022,221	1	31,488-
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	346		41,977,301	347		41,945,813	1	31,488-
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		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			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	16,357,291	7	16,357,291	
		689	PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400	
			SUBTOTAL FOR CNTRCTL SVCS	117	26,334,676	117	26,334,676	
			SUBTOTAL FOR BUDGET CODE 8870	117	31,855,684	117	31,855,684	
BUDGET CODE: 8888			REIMBUR SUP-CENTL SCH SUP PROG & SERV					
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,400,616		4,900,119	1,500,497-
		110	FOOD & FORAGE SUPPLIES		779,586		779,586	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037	
		199	DATA PROCESSING SUPPLIES		2,505,000		2,500,000	5,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,131,239		8,625,742	1,505,497-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		540,156		487,411	52,745-
		337	BOOKS-OTHER		209,571		209,571	
		338	LIBRARY BOOKS		268,900		268,900	
			SUBTOTAL FOR PROPTY&EQUIP		1,018,627		965,882	52,745-
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL					
	042001	40X	CONTRACTUAL SERVICES-GENERAL		699,780			699,780-
	095001	40X	CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000	
	125001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL		63,988			63,988-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		2,391,798		975,256		1,416,542-
		402	TELEPHONE & OTHER COMMUNICATNS		876,517		870,017		6,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		249,366		218,306		31,060-
		453	OVERNIGHT TRVL EXP-GENERAL		36,000		36,000		
		SUBTOTAL FOR OTHR SER&CHR			5,330,449		3,112,579		2,217,870-
60		602	TELECOMMUNICATIONS MAINT		44,000		44,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151		
		613	DATA PROCESSING EQUIPMENT	2	286,295	2	283,795		2,500-
		615	PRINTING CONTRACTS	7	922,789	7	818,153		104,636-
		622	TEMPORARY SERVICES	9	900,426	9	900,426		
		624	CLEANING SERVICES	1	601	1	601		
		633	TRANSPORTATION EXPENDITURES		1,178		1,178		
		669	TRANSPORTATION OF PUPILS	57	24,029,640	57	1,888,040		22,141,600-
		670	PMTS CONTRACT/CORPORAT SCHOOL	2	25,301,400	2	25,301,400		
		671	TRAINING PRGM CITY EMPLOYEES		9,916,856		3,999,982		5,916,874-
		676	MAINT & OPER OF INFRASTRUCTURE	6	11,345	6	11,345		
		678	PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225		
		681	PROF SERV ACCTING & AUDITING	1	55,000	1	55,000		
		682	PROF SERV LEGAL SERVICES	1	25,000		25,000	1-	
		683	PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947		
		684	PROF SERV COMPUTER SERVICES	9	6,026,587	9	6,030,017		3,430
		685	PROF SERV DIRECT EDUC SERV	27	22,888,325	27	10,199,447		12,688,878-
		686	PROF SERV OTHER	86	3,688,713	86	383,546		3,305,167-
		689	PROF SERV CURRIC & PROF DEVEL	43	3,048,966	43	219,195		2,829,771-
		695	EDUCATION & REC FOR YOUTH PRGM		4,000		4,000		
		SUBTOTAL FOR CNTRCTL SVCS		254	97,834,444	253	50,848,448	1-	46,985,996-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		3,430				3,430-
	SUBTOTAL FOR FXD MIS CHGS				3,430				3,430-
SUBTOTAL FOR BUDGET CODE 8888				254	114,318,189	253	63,552,651	1-	50,765,538-
TOTAL FOR				1,932	789,041,006	1,932	790,247,964		1,206,958
TOTAL FOR CATEGORICAL PROGRAMS - OTPS				1,932	789,041,006	1,932	790,247,964		1,206,958

ADOPTED BUDGET - FY14
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	173,123,427	789,041,006	124,265,283	790,247,964	1,206,958
FINANCIAL PLAN SAVINGS APPROPRIATION		789,041,006		790,247,964	1,206,958

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		40,071,440		30,021,440	10,050,000-
CAPITAL FUNDS - I.F.A.					
STATE		206,822,324		313,101,852	106,279,528
FEDERAL - C.D.					
FEDERAL - OTHER		521,028,654		441,256,363	79,772,291-
INTRA-CITY SALES		21,118,588		5,868,309	15,250,279-
 TOTAL		 789,041,006		 790,247,964	 1,206,958

ADOPTED BUDGET- FY14
 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	117,525	12,551,473,748	119,899	12,877,278,410	325,804,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION	117,525	12,551,473,748	119,899	12,877,278,410	325,804,662

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,820,636,530		6,154,031,898	333,395,368
OTHER CATEGORICAL		46,489,462		80,930,389	34,440,927
CAPITAL FUNDS - I.F.A.					
STATE		5,592,999,861		5,560,014,467	32,985,394-
FEDERAL - C.D.					
FEDERAL - OTHER		1,082,931,516		1,077,747,319	5,184,197-
INTRA-CITY SALES		8,416,379		4,554,337	3,862,042-
TOTAL		12,551,473,748		12,877,278,410	325,804,662
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	739,290,457	6,681,881,038	694,302,414	6,990,449,444	308,568,406
FINANCIAL PLAN SAVINGS		10,518,800-		3,000,000-	7,518,800
APPROPRIATION		6,671,362,238		6,987,449,444	316,087,206

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,262,761,029		3,131,617,720	131,143,309-
OTHER CATEGORICAL		96,208,397		36,648,712	59,559,685-
CAPITAL FUNDS - I.F.A.					
STATE		2,446,471,790		3,101,346,463	654,874,673
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER		838,682,064		707,187,349	131,494,715-
INTRA-CITY SALES		22,738,958		6,149,200	16,589,758-
TOTAL		6,671,362,238		6,987,449,444	316,087,206
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	117,525	12,551,473,748	119,899	12,877,278,410	325,804,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION	117,525	12,551,473,748	119,899	12,877,278,410	325,804,662
OTPS					
TOTALS FOR OPERATING BUDGET		6,681,881,038		6,990,449,444	308,568,406
FINANCIAL PLAN SAVINGS		10,518,800-		3,000,000-	7,518,800
APPROPRIATION		6,671,362,238		6,987,449,444	316,087,206
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	117,525	19,233,354,786	119,899	19,867,727,854	634,373,068
FINANCIAL PLAN SAVINGS		10,518,800-		3,000,000-	7,518,800
APPROPRIATION	117,525	19,222,835,986	119,899	19,864,727,854	641,891,868
FUNDING					
CITY		9,083,397,559		9,285,649,618	202,252,059
OTHER CATEGORICAL		142,697,859		117,579,101	25,118,758-
CAPITAL FUNDS - I.F.A.					
STATE		8,039,471,651		8,661,360,930	621,889,279
FEDERAL - C.D.		4,500,000		4,500,000	
FEDERAL - OTHER		1,921,613,580		1,784,934,668	136,678,912-
INTRA-CITY SALES		31,155,337		10,703,537	20,451,800-
TOTAL FUNDING		19,222,835,986		19,864,727,854	641,891,868

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,465			66,465-
		SUBTOTAL FOR SUPPLYS&MATL		66,465			66,465-
		SUBTOTAL FOR BUDGET CODE E001		66,465			66,465-
BUDGET CODE: S020 ARRA NYC CONNECTED COMMUNITIES/DoITT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		469,111			469,111-
		SUBTOTAL FOR OTHR SER&CHR		469,111			469,111-
		SUBTOTAL FOR BUDGET CODE S020		469,111			469,111-
BUDGET CODE: S022 ARRA Health Sector Center LaGuardia							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		275,422			275,422-
		SUBTOTAL FOR OTHR SER&CHR		275,422			275,422-
		SUBTOTAL FOR BUDGET CODE S022		275,422			275,422-
BUDGET CODE: Z042 PlaNYC Energy Costs							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,170,371			1,170,371-
		SUBTOTAL FOR OTHR SER&CHR		1,170,371			1,170,371-
		SUBTOTAL FOR BUDGET CODE Z042		1,170,371			1,170,371-
		TOTAL FOR		1,981,369			1,981,369-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		2,285,147		2,285,147	
		SUBTOTAL FOR OTHR SER&CHR		2,285,147		2,285,147	
		SUBTOTAL FOR BUDGET CODE 2420		2,285,147		2,285,147	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN										
10		SUPPLYS&MATL	100		2,011,120			117,850,337		115,839,217
			109		319,872			848,958		529,086
		SUBTOTAL FOR SUPPLYS&MATL			2,330,992			118,699,295		116,368,303
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL										
	856001	42C HEAT LIGHT & POWER			22,630,451			23,632,751		1,002,300
		SUBTOTAL FOR OTHR SER&CHR			25,178,271			26,180,571		1,002,300
70 FXD MIS CHGS 703 ADV TO STNY FR CUNY SR COL EXP										
		736 PAYMENTS FOR WATER SEWER USAGE			12,060,000			12,060,000		
		SUBTOTAL FOR FXD MIS CHGS			3,050,000			2,000,000		1,050,000-
		SUBTOTAL FOR BUDGET CODE 2430			15,110,000			14,060,000		1,050,000-
					42,619,263			158,939,866		116,320,603
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN										
10		SUPPLYS&MATL	100		2,595,127			4,682,050		2,086,923
		SUBTOTAL FOR SUPPLYS&MATL			2,595,127			4,682,050		2,086,923
70 FXD MIS CHGS 703 ADV TO STNY FR CUNY SR COL EXP										
		SUBTOTAL FOR FXD MIS CHGS			20,215,000			20,215,000		20,215,000
		SUBTOTAL FOR BUDGET CODE 2440			20,215,000			20,215,000		
					22,810,127			24,897,050		2,086,923
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.										
10		SUPPLYS&MATL	100		4,337,108			4,920,000		582,892
		SUBTOTAL FOR SUPPLYS&MATL			4,337,108			4,920,000		582,892
30 PROPTY&EQUIP 338 LIBRARY BOOKS										
		SUBTOTAL FOR PROPTY&EQUIP			1,605,000			1,100,000		505,000-
					1,605,000			1,100,000		505,000-
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL										
		414 RENTALS - LAND BLDGS & STRUCTS			24,257,718			3,353,535		20,904,183-
		SUBTOTAL FOR OTHR SER&CHR			1			3,353,535		1-
					24,257,719			3,353,535		20,904,184-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL										
		612 OFFICE EQUIPMENT MAINTENANCE			4,049,984			1,100,000		2,949,984-
					381,008					381,008-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,430,992		1,100,000	3,330,992-
SUBTOTAL FOR BUDGET CODE 2450				34,630,819		10,473,535	24,157,284-
BUDGET CODE: 2460 HRA/CUNY ESL							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		368,827			368,827-
		400 CONTRACTUAL SERVICES-GENERAL		29,179,884		8,240,752	20,939,132-
		403 OFFICE SERVICES		2,835,864		2,835,864	
SUBTOTAL FOR OTHR SER&CHR				32,384,575		11,076,616	21,307,959-
SUBTOTAL FOR BUDGET CODE 2460				32,384,575		11,076,616	21,307,959-
BUDGET CODE: 2461 Adult Lit Ex Offender Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		547,490			547,490-
SUBTOTAL FOR OTHR SER&CHR				547,490			547,490-
SUBTOTAL FOR BUDGET CODE 2461				547,490			547,490-
BUDGET CODE: 2480 Mobility Tax							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		1,405,529		1,405,529	
SUBTOTAL FOR FXD MIS CHGS				1,405,529		1,405,529	
SUBTOTAL FOR BUDGET CODE 2480				1,405,529		1,405,529	
TOTAL FOR CENTRALIZED COSTS				136,682,950		209,077,743	72,394,793
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		869,628			869,628-
		117 POSTAGE		5,500			5,500-
		199 DATA PROCESSING SUPPLIES		179,039			179,039-
SUBTOTAL FOR SUPPLYS&MATL				1,054,167			1,054,167-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		636,939			636,939-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		66,579				66,579-
			305 MOTOR VEHICLES		63,755				63,755-
			307 MEDICAL, SURGICAL & LAB EQUIP		4,461				4,461-
			314 OFFICE FURITURE		300,266				300,266-
			315 OFFICE EQUIPMENT		5,452				5,452-
			319 SECURITY EQUIPMENT		30,836				30,836-
			332 PURCH DATA PROCESSING EQUIPT		22,183				22,183-
			338 LIBRARY BOOKS		32,000				32,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,162,471				1,162,471-
40			400 CONTRACTUAL SERVICES-GENERAL		65,801				65,801-
			402 TELEPHONE & OTHER COMMUNICATNS		15,500				15,500-
			403 OFFICE SERVICES		500				500-
			414 RENTALS - LAND BLDGS & STRUCTS		5,990,012		5,687,943		302,069-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		14,983				14,983-
			454 OVERNIGHT TRVL EXP-SPECIAL		70,458				70,458-
			SUBTOTAL FOR OTHR SER&CHR		6,157,254		5,687,943		469,311-
60			600 CONTRACTUAL SERVICES GENERAL		6,500				6,500-
			612 OFFICE EQUIPMENT MAINTENANCE		14,122				14,122-
			613 DATA PROCESSING EQUIPMENT		5,335				5,335-
			615 PRINTING CONTRACTS		78,596				78,596-
			633 TRANSPORTATION EXPENDITURES	1	20,756			1-	20,756-
			684 PROF SERV COMPUTER SERVICES		98,616				98,616-
			SUBTOTAL FOR CNTRCTL SVCS	1	223,925			1-	223,925-
			SUBTOTAL FOR BUDGET CODE 6200	1	8,597,817		5,687,943	1-	2,909,874-
			BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES						
30			332 PURCH DATA PROCESSING EQUIPT		28,000				28,000-
			SUBTOTAL FOR PROPTY&EQUIP		28,000				28,000-
			SUBTOTAL FOR BUDGET CODE 6215		28,000				28,000-
			TOTAL FOR NEW COMMUNITY COLLEGE	1	8,625,817		5,687,943	1-	2,937,874-

RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,711,883		718,597		993,286-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,192				3,192-
		106	MOTOR VEHICLE FUEL		35,000		11,000		24,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		81,814		20,000		61,814-
		109	FUEL OIL		97,000		49,000		48,000-
		117	POSTAGE		55,800		80,025		24,225-
		199	DATA PROCESSING SUPPLIES		4,975				4,975-
			SUBTOTAL FOR SUPPLYS&MATL		1,989,664		878,622		1,111,042-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		230,148		67,161		162,987-
		305	MOTOR VEHICLES		100,000				100,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		9,950		1,200		8,750-
		314	OFFICE FURITURE		234,539		20,000		214,539-
		315	OFFICE EQUIPMENT		135,204		22,000		113,204-
		319	SECURITY EQUIPMENT		146,814				146,814-
		332	PURCH DATA PROCESSING EQUIPT		414,703		20,000		394,703-
		337	BOOKS-OTHER		129,211		5,523		123,688-
		338	LIBRARY BOOKS		108,200		108,000		200-
			SUBTOTAL FOR PROPTY&EQUIP		1,508,769		243,884		1,264,885-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		607,696		143,428		464,268-
		402	TELEPHONE & OTHER COMMUNICATNS		159,433		253,550		94,117-
		403	OFFICE SERVICES		91,573		64,729		26,844-
		412	RENTALS OF MISC.EQUIP		32,186		40,426		8,240-
		413	RENTAL-DATA PROCESSING EQUIP				72,000		72,000-
		417	ADVERTISING		11,775		19,054		7,279-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		32,242		10,768		21,474-
		454	OVERNIGHT TRVL EXP-SPECIAL		129,440		41,884		87,556-
		456	HIGHER ED STUDENT ASSISTANCE		250,000		493,000		243,000-
		490	SPECIAL SERVICES		1,700				1,700-
		493	FINAN ASSIST COLLEGE STUDENTS		139,216				139,216-
			SUBTOTAL FOR OTHR SER&CHR		1,455,261		1,138,839		316,422-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	291,406	2	34,616		256,790-
		607	MAINT & REP MOTOR VEH EQUIP		5,839				5,839-
		608	MAINT & REP GENERAL	2	887,849	2	101,773		786,076-
		612	OFFICE EQUIPMENT MAINTENANCE	2	146,646	2	41,242		105,404-
		613	DATA PROCESSING EQUIPMENT	7	83,466	7	109,238		25,772-
		615	PRINTING CONTRACTS		7,846		15,000		7,154-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES		38,320			38,320-
		652 DAY CARE OF CHILDREN	1	178,975	1	120,000	58,975-
		671 TRAINING PRGM CITY EMPLOYEES	1	98,062	1	600,000	501,938
		676 MAINT & OPER OF INFRASTRUCTURE		539,167			539,167-
		683 PROF SERV ENGINEER & ARCHITECT	1	685			1- 685-
		684 PROF SERV COMPUTER SERVICES		54,659			54,659-
		SUBTOTAL FOR CNTRCTL SVCS	16	2,332,920	15	1,021,869	1- 1,311,051-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		7,070		10,168	3,098
		732 MISCELLANEOUS AWARDS		25			25-
		SUBTOTAL FOR FXD MIS CHGS		7,095		10,168	3,073
		SUBTOTAL FOR BUDGET CODE 6300	16	7,293,709	15	3,293,382	1- 4,000,327-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,463		26,960	54,503-
		117 POSTAGE		8,000		12,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL		89,463		38,960	50,503-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,505			5,505-
		315 OFFICE EQUIPMENT		939			939-
		332 PURCH DATA PROCESSING EQUIPT				693	693
		SUBTOTAL FOR PROPTY&EQUIP		6,444		693	5,751-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000		9,850	4,850
		403 OFFICE SERVICES				450	450
		417 ADVERTISING				900	900
		452 NON OVERNIGHT TRVL EXP-SPECIAL		450		400	50-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		400	3,100-
		SUBTOTAL FOR OTHR SER&CHR		8,950		12,000	3,050
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,495	1,495
		608 MAINT & REP GENERAL				400	400
		615 PRINTING CONTRACTS		18,000		52,801	34,801
		633 TRANSPORTATION EXPENDITURES		491			491-
		671 TRAINING PRGM CITY EMPLOYEES		3,000		19,999	16,999
		SUBTOTAL FOR CNTRCTL SVCS	1	21,491	1	74,695	53,204
		SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,304		427,977		356,673	
	SUBTOTAL FOR SUPPLYS&MATL			71,304		427,977		356,673	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		186,049		17,708		168,341-	
		307 MEDICAL, SURGICAL & LAB EQUIP		8,711				8,711-	
		314 OFFICE FURITURE		1,479		71,038		69,559	
		315 OFFICE EQUIPMENT		4,181		9,266		5,085	
		332 PURCH DATA PROCESSING EQUIPT		358,082		393,095		35,013	
		337 BOOKS-OTHER		87,559		43,240		44,319-	
	SUBTOTAL FOR PROPTY&EQUIP			646,061		534,347		111,714-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,223		106,042		74,819	
		402 TELEPHONE & OTHER COMMUNICATNS				8,236		8,236	
		403 OFFICE SERVICES				412		412	
		454 OVERNIGHT TRVL EXP-SPECIAL				3,397		3,397	
	SUBTOTAL FOR OTHR SER&CHR			31,223		118,087		86,864	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,959		4,942		6,017-	
		608 MAINT & REP GENERAL		290,783				290,783-	
		612 OFFICE EQUIPMENT MAINTENANCE		5,444				5,444-	
		613 DATA PROCESSING EQUIPMENT		29,474		1,647		27,827-	
		633 TRANSPORTATION EXPENDITURES		1,752				1,752-	
	SUBTOTAL FOR CNTRCTL SVCS			338,412		6,589		331,823-	
SUBTOTAL FOR BUDGET CODE 6315				1,087,000		1,087,000			
BUDGET CODE: 6330 SPECIAL PROGRAMS									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		197,525		197,527		2	
	SUBTOTAL FOR OTHR SER&CHR			197,525		197,527		2	
SUBTOTAL FOR BUDGET CODE 6330				197,525		197,527		2	
TOTAL FOR BRONX COMMUNITY COLL			17	8,704,582	16	4,704,257	1-	4,000,325-	
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE										
10		SUPPLYS&MATL			1,889,533			1,200,253		689,280-
		100 SUPPLIES + MATERIALS - GENERAL			44,200			1,000		43,200-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			89,200			22,500		66,700-
		106 MOTOR VEHICLE FUEL			139,794					139,794-
		107 MEDICAL, SURGICAL & LAB SUPPLY			50,000			25,000		25,000-
		109 FUEL OIL			100,913			50,750		50,163-
		117 POSTAGE			1,917					1,917-
		199 DATA PROCESSING SUPPLIES			2,315,557			1,299,503		1,016,054-
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			846,323			352,997		493,326-
		300 EQUIPMENT GENERAL			193,667					193,667-
		305 MOTOR VEHICLES			200					200-
		307 MEDICAL, SURGICAL & LAB EQUIP			503,448			125,534		377,914-
		314 OFFICE FURITURE			141,970					141,970-
		315 OFFICE EQUIPMENT			115,282					115,282-
		319 SECURITY EQUIPMENT			241,763			249,767		8,004
		332 PURCH DATA PROCESSING EQUIPT			8,895			4,199		4,696-
		337 BOOKS-OTHER			198,257			19,800		178,457-
		338 LIBRARY BOOKS			2,249,805			752,297		1,497,508-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			1,107,965			347,460		760,505-
		400 CONTRACTUAL SERVICES-GENERAL			145,500			47,000		98,500-
		402 TELEPHONE & OTHER COMMUNICATNS			61,595			329,928		268,333
		403 OFFICE SERVICES			269,155			135,725		133,430-
		417 ADVERTISING			12,865			15,706		2,841
		452 NON OVERNIGHT TRVL EXP-SPECIAL			262,086			99,569		162,517-
		454 OVERNIGHT TRVL EXP-SPECIAL			75,000			37,500		37,500-
		456 HIGHER ED STUDENT ASSISTANCE			135,000					135,000-
		493 FINAN ASSIST COLLEGE STUDENTS			2,069,166			1,012,888		1,056,278-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			6,746					6,746-
		600 CONTRACTUAL SERVICES GENERAL			168,968	1		6,533		162,435-
		602 TELECOMMUNICATIONS MAINT		1	4,675			5,750		1,075
		607 MAINT & REP MOTOR VEH EQUIP		1	475,832		1	105,733		370,099-
		608 MAINT & REP GENERAL		1	246,658		1	14,537		232,121-
		615 PRINTING CONTRACTS		1	275,319		1	112,500		162,819-
		619 SECURITY SERVICES		1	31,159					31,159-
		624 CLEANING SERVICES			21,786					21,786-
		633 TRANSPORTATION EXPENDITURES			42					42-
		652 DAY CARE OF CHILDREN								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	56,432	1	22,800		33,632-
		676 MAINT & OPER OF INFRASTRUCTURE		38,317				38,317-
		682 PROF SERV LEGAL SERVICES	1	283			1-	283-
		684 PROF SERV COMPUTER SERVICES		211,339				211,339-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,537,556	5	267,853	1-	1,269,703-
		SUBTOTAL FOR BUDGET CODE 6400	6	8,172,084	5	3,332,541	1-	4,839,543-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		267,567		318,781		51,214
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,578				2,578-
		117 POSTAGE		14,368		14,568		200
		SUBTOTAL FOR SUPPLYS&MATL		284,513		333,349		48,836
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200				200-
		337 BOOKS-OTHER		90				90-
		338 LIBRARY BOOKS		2,070				2,070-
		SUBTOTAL FOR PROPTY&EQUIP		2,360				2,360-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		112,105		75,822		36,283-
		402 TELEPHONE & OTHER COMMUNICATNS		1,484				1,484-
		403 OFFICE SERVICES		42,372		62,303		19,931
		417 ADVERTISING		2,677				2,677-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		330		230		100-
		454 OVERNIGHT TRVL EXP-SPECIAL		646		646		
		SUBTOTAL FOR OTHR SER&CHR		159,614		139,001		20,613-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		615 PRINTING CONTRACTS	1	58,378	1	59,803		1,425
		633 TRANSPORTATION EXPENDITURES		9,500				9,500-
		671 TRAINING PRGM CITY EMPLOYEES		12,288				12,288-
		684 PROF SERV COMPUTER SERVICES		500				500-
		SUBTOTAL FOR CNTRCTL SVCS	1	85,666	1	59,803		25,863-
		SUBTOTAL FOR BUDGET CODE 6410	1	532,153	1	532,153		
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		91,774		192,048		100,274
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,070				1,070-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		7,200				7,200-	
		SUBTOTAL FOR SUPPLYS&MATL		100,044		192,048		92,004	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		960,286		967,130		6,844	
		314 OFFICE FURITURE		47,337		20,730		26,607-	
		315 OFFICE EQUIPMENT		483,466				483,466-	
		319 SECURITY EQUIPMENT		1,632				1,632-	
		332 PURCH DATA PROCESSING EQUIPT		100,641		237,863		137,222	
		SUBTOTAL FOR PROPTY&EQUIP		1,593,362		1,225,723		367,639-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		247,574		181,155		66,419-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,500				1,500-	
		403 OFFICE SERVICES		3,964		26,074		22,110	
		SUBTOTAL FOR OTHR SER&CHR		253,038		207,229		45,809-	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		6,679				6,679-	
		684 PROF SERV COMPUTER SERVICES		121,877				121,877-	
		SUBTOTAL FOR CNTRCTL SVCS		128,556				128,556-	
		SUBTOTAL FOR BUDGET CODE 6415		2,075,000		1,625,000		450,000-	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,395				1,395-	
		SUBTOTAL FOR SUPPLYS&MATL		1,395				1,395-	
		SUBTOTAL FOR BUDGET CODE 6440		1,395				1,395-	
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			7	10,780,632	6	5,489,694	1-	5,290,938-	
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,565,927		1,592,260		973,667-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		93,607		35,550		58,057-	
		109 FUEL OIL		1,800,000		257,000		1,543,000-	
		117 POSTAGE		210,277		123,500		86,777-	
		199 DATA PROCESSING SUPPLIES		119,326		80,278		39,048-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						4,789,137			2,088,588		2,700,549-
30			PROPTY&EQUIP								
	300		EQUIPMENT GENERAL			118,218			145,250		27,032
	302		TELECOMMUNICATIONS EQUIPMENT			38,339					38,339-
	314		OFFICE FURITURE			240,451			130,696		109,755-
	315		OFFICE EQUIPMENT			97,423			11,525		85,898-
	319		SECURITY EQUIPMENT			33,120					33,120-
	332		PURCH DATA PROCESSING EQUIPT			367,932			232,915		135,017-
	337		BOOKS-OTHER			10,848			8,164		2,684-
	338		LIBRARY BOOKS			317,925			127,500		190,425-
SUBTOTAL FOR PROPTY&EQUIP						1,224,256			656,050		568,206-
40			OTHR SER&CHR								
	400		CONTRACTUAL SERVICES-GENERAL			1,872,736			1,037,340		835,396-
	402		TELEPHONE & OTHER COMMUNICATNS			121,854			75,700		46,154-
	403		OFFICE SERVICES			134,459			56,645		77,814-
	412		RENTALS OF MISC.EQUIP			462,621			261,825		200,796-
	417		ADVERTISING			711,240			313,100		398,140-
	452		NON OVERNIGHT TRVL EXP-SPECIAL			14,950			15,500		550
	454		OVERNIGHT TRVL EXP-SPECIAL			308,360			158,105		150,255-
	456		HIGHER ED STUDENT ASSISTANCE			75,000			37,500		37,500-
SUBTOTAL FOR OTHR SER&CHR						3,701,220			1,955,715		1,745,505-
60			CNTRCTL SVCS								
	600		CONTRACTUAL SERVICES GENERAL			46,260					46,260-
	602		TELECOMMUNICATIONS MAINT	1		54,930	1		21,250		33,680-
	608		MAINT & REP GENERAL	1		634,067	1		225,150		408,917-
	612		OFFICE EQUIPMENT MAINTENANCE	3		219,639	3		109,622		110,017-
	613		DATA PROCESSING EQUIPMENT	1		31,251	1		24,625		6,626-
	615		PRINTING CONTRACTS	1		11,400	1		12,200		800
	619		SECURITY SERVICES	1		136,483	1		33,000		103,483-
	633		TRANSPORTATION EXPENDITURES			31,287					31,287-
	671		TRAINING PRGM CITY EMPLOYEES			19,980			3,985		15,995-
	676		MAINT & OPER OF INFRASTRUCTURE	1		40,489	1		194,183		153,694
	683		PROF SERV ENGINEER & ARCHITECT			250	1		250	1	
	684		PROF SERV COMPUTER SERVICES			2,850	1		2,750	1	100-
SUBTOTAL FOR CNTRCTL SVCS				9		1,228,886	11		627,015	2	601,871-
70			FXD MIS CHGS								
	700		FIXED CHARGES - GENERAL			33,778			23,200		10,578-
	720		MISCELLANEOUS AWARDS			97,498			33,000		64,498-
SUBTOTAL FOR FXD MIS CHGS						131,276			56,200		75,076-
SUBTOTAL FOR BUDGET CODE 6500				9		11,074,775	11		5,383,568	2	5,691,207-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,727		25,620	6,107-
	117 POSTAGE		56,450			56,450-
	SUBTOTAL FOR SUPPLYS&MATL		88,177		25,620	62,557-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		80,000		75,000	5,000-
	417 ADVERTISING		139,200		195,000	55,800
	SUBTOTAL FOR OTHR SER&CHR		219,200		270,000	50,800
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		77,623		93,525	15,902
	619 SECURITY SERVICES				250,000	250,000
	SUBTOTAL FOR CNTRCTL SVCS		77,623		343,525	265,902
	SUBTOTAL FOR BUDGET CODE 6510		385,000		639,145	254,145
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		123,225		953,427	830,202
	199 DATA PROCESSING SUPPLIES		267,803		153,652	114,151-
	SUBTOTAL FOR SUPPLYS&MATL		391,028		1,107,079	716,051
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,077		2,627	550
	332 PURCH DATA PROCESSING EQUIPT		965,638		442,569	523,069-
	SUBTOTAL FOR PROPTY&EQUIP		967,715		445,196	522,519-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		339,355		235,074	104,281-
	402 TELEPHONE & OTHER COMMUNICATNS		80,762		85,362	4,600
	SUBTOTAL FOR OTHR SER&CHR		420,117		320,436	99,681-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		302,127		111,627	190,500-
	676 MAINT & OPER OF INFRASTRUCTURE		59,013		65,663	6,650
	SUBTOTAL FOR CNTRCTL SVCS		361,140		177,290	183,850-
	SUBTOTAL FOR BUDGET CODE 6515		2,140,000		2,050,001	89,999-
BUDGET CODE: 6530 SPECIAL PROGRAMS						
60 CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	113,981	1	113,981	
	SUBTOTAL FOR CNTRCTL SVCS	1	113,981	1	113,981	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6530		1	113,981	1	113,981	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200,000			200,000-
SUBTOTAL FOR SUPPLYS&MATL			200,000			200,000-
60 CNTRCTL SVCS	619 SECURITY SERVICES		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS			300,000			300,000-
SUBTOTAL FOR BUDGET CODE 6540			500,000			500,000-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL		10	14,213,756	12	8,186,695	2 6,027,061-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE						
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,285,411		3,289,707	4,296
	106 MOTOR VEHICLE FUEL		13,800		6,500	7,300-
	107 MEDICAL,SURGICAL & LAB SUPPLY		244,188		101,261	142,927-
	117 POSTAGE		205,410		93,975	111,435-
	199 DATA PROCESSING SUPPLIES		172,330		23,236	149,094-
SUBTOTAL FOR SUPPLYS&MATL			3,921,139		3,514,679	406,460-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		739,997		189,016	550,981-
	305 MOTOR VEHICLES		206,519		55,213	151,306-
	307 MEDICAL,SURGICAL & LAB EQUIP		130,908		69,824	61,084-
	314 OFFICE FURITURE		2,758,329		68,356	2,689,973-
	315 OFFICE EQUIPMENT		1,188,515		89,237	1,099,278-
	332 PURCH DATA PROCESSING EQUIPT		384,580		185,386	199,194-
	337 BOOKS-OTHER		221,378		35,584	185,794-
	338 LIBRARY BOOKS		216,357		100,000	116,357-
SUBTOTAL FOR PROPTY&EQUIP			5,846,583		792,616	5,053,967-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,292,089		2,613,975	4,678,114-
	402 TELEPHONE & OTHER COMMUNICATNS		279,050		156,924	122,126-
	403 OFFICE SERVICES		145,962		222,809	76,847

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			414 RENTALS - LAND BLDGS & STRUCTS		11,521,987		11,762,983		240,996
			417 ADVERTISING		710,158		245,109		465,049-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		137,373		35,613		101,760-
			454 OVERNIGHT TRVL EXP-SPECIAL		221,224		112,139		109,085-
			456 HIGHER ED STUDENT ASSISTANCE		350,000		175,000		175,000-
			493 FINAN ASSIST COLLEGE STUDENTS		4,600		45,334		40,734
			SUBTOTAL FOR OTHR SER&CHR		20,662,443		15,369,886		5,292,557-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1		1	38,500		38,500
		607	MAINT & REP MOTOR VEH EQUIP	1	16,800	1	12,500		4,300-
		608	MAINT & REP GENERAL	1	1,037,104	1	408,089		629,015-
		612	OFFICE EQUIPMENT MAINTENANCE	3	413,113	3	315,057		98,056-
		613	DATA PROCESSING EQUIPMENT	1	11,472	1	7,252		4,220-
		615	PRINTING CONTRACTS	1	190,024	1	73,862		116,162-
		619	SECURITY SERVICES	1	579,862	1	211,962		367,900-
		622	TEMPORARY SERVICES		39,000		14,994		24,006-
		624	CLEANING SERVICES	1	40,410	1	10,000		30,410-
		633	TRANSPORTATION EXPENDITURES		77,878				77,878-
		652	DAY CARE OF CHILDREN	1	224,881	1	112,308		112,573-
			SUBTOTAL FOR CNTRCTL SVCS	11	2,630,544	11	1,204,524		1,426,020-
70 FXD MIS CHGS		720	MISCELLANEOUS AWARDS		157,637				157,637-
			SUBTOTAL FOR FXD MIS CHGS		157,637				157,637-
			SUBTOTAL FOR BUDGET CODE 6600	11	33,218,346	11	20,881,705		12,336,641-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,950		2,300		20,650-
		199	DATA PROCESSING SUPPLIES		16,974				16,974-
			SUBTOTAL FOR SUPPLYS&MATL		39,924		2,300		37,624-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		225,895		335,449		109,554
		307	MEDICAL,SURGICAL & LAB EQUIP				91,785		91,785
		314	OFFICE FURITURE		3,518		726		2,792-
		315	OFFICE EQUIPMENT		243,017		19,067		223,950-
		332	PURCH DATA PROCESSING EQUIPT		990,808		1,024,650		33,842
		337	BOOKS-OTHER		150,867		43,306		107,561-
		338	LIBRARY BOOKS				101,663		101,663
			SUBTOTAL FOR PROPTY&EQUIP		1,614,105		1,616,646		2,541

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,139,533		616,680		522,853-
			403 OFFICE SERVICES				46,869		46,869
			SUBTOTAL FOR OTHR SER&CHR		1,139,533		663,549		475,984-
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE		59,717		77,806		18,089
			633 TRANSPORTATION EXPENDITURES		272				272-
			SUBTOTAL FOR CNTRCTL SVCS		59,989		77,806		17,817
			SUBTOTAL FOR BUDGET CODE 6615		2,853,551		2,360,301		493,250-
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
60	CNTRCTL	SVCS	652 DAY CARE OF CHILDREN	1	211,309	1	181,650		29,659-
			SUBTOTAL FOR CNTRCTL SVCS	1	211,309	1	181,650		29,659-
			SUBTOTAL FOR BUDGET CODE 6630	1	211,309	1	181,650		29,659-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE				12	36,283,206	12	23,423,656		12,859,550-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		947,478		779,851		167,627-
			106 MOTOR VEHICLE FUEL		21,192		8,663		12,529-
			107 MEDICAL,SURGICAL & LAB SUPPLY		81,198		52,313		28,885-
			109 FUEL OIL		5,000		4,530		470-
			117 POSTAGE		148,310		111,083		37,227-
			199 DATA PROCESSING SUPPLIES		128,856		50,364		78,492-
			SUBTOTAL FOR SUPPLYS&MATL		1,332,034		1,006,804		325,230-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		357,724		33,938		323,786-
			305 MOTOR VEHICLES		117,232				117,232-
			307 MEDICAL,SURGICAL & LAB EQUIP		35,212		27,883		7,329-
			314 OFFICE FURITURE		830,249		101,531		728,718-
			315 OFFICE EQUIPMENT		110,047		36,623		73,424-
			319 SECURITY EQUIPMENT		198,285				198,285-
			332 PURCH DATA PROCESSING EQUIPT		283,961		39,422		244,539-
			337 BOOKS-OTHER		127,683		4,713		122,970-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			338 LIBRARY BOOKS		79,745		57,516		22,229-
			SUBTOTAL FOR PROPTY&EQUIP		2,140,138		301,626		1,838,512-
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		1,429,922		686,016		743,906-
			402 TELEPHONE & OTHER COMMUNICATNS		137,459		72,732		64,727-
			403 OFFICE SERVICES		102,490		37,522		64,968-
			412 RENTALS OF MISC.EQUIP		1,162		554		608-
			414 RENTALS - LAND BLDGS & STRUCTS		1,084,500		1,149,878		65,378
			417 ADVERTISING		388,070		173,742		214,328-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		63,574		5,250		58,324-
			454 OVERNIGHT TRVL EXP-SPECIAL		198,398		99,486		98,912-
			456 HIGHER ED STUDENT ASSISTANCE		220,000		127,055		92,945-
			490 SPECIAL SERVICES		106,104				106,104-
			SUBTOTAL FOR OTHER SER&CHR		3,731,679		2,352,235		1,379,444-
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		80		2,229		2,149
			607 MAINT & REP MOTOR VEH EQUIP	1	9,431	1	5,463		3,968-
			608 MAINT & REP GENERAL	2	1,204,051	2	289,452		914,599-
			612 OFFICE EQUIPMENT MAINTENANCE	1	161,725	1	90,671		71,054-
			613 DATA PROCESSING EQUIPMENT	1	10,742	1	8,943		1,799-
			615 PRINTING CONTRACTS	1	240,349	1	85,407		154,942-
			619 SECURITY SERVICES	1	444,564	1	288,736		155,828-
			622 TEMPORARY SERVICES	1		1	5,478		5,478
			624 CLEANING SERVICES		314,500				314,500-
			633 TRANSPORTATION EXPENDITURES		84				84-
			652 DAY CARE OF CHILDREN	1	240,653	1	138,983		101,670-
			671 TRAINING PRGM CITY EMPLOYEES		300		10,608		10,308
			676 MAINT & OPER OF INFRASTRUCTURE	1	12,000	1			12,000-
			684 PROF SERV COMPUTER SERVICES	1	11		82,355	1-	82,344
			SUBTOTAL FOR CNTRCTL SVCS	11	2,638,490	10	1,008,325	1-	1,630,165-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		23,965		20,902		3,063-
			732 MISCELLANEOUS AWARDS		263				263-
			SUBTOTAL FOR FXD MIS CHGS		24,228		20,902		3,326-
			SUBTOTAL FOR BUDGET CODE 6800	11	9,866,569	10	4,689,892	1-	5,176,677-
			BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		37,675		39,120		1,445
			199 DATA PROCESSING SUPPLIES		45,841		108,065		62,224

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				83,516		147,185	63,669
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		55,420		3,894	51,526-
	314	OFFICE FURITURE				2,650	2,650
	315	OFFICE EQUIPMENT		10,519		14,385	3,866
	332	PURCH DATA PROCESSING EQUIPT		14,386		347,606	333,220
	337	BOOKS-OTHER		70,074		44,369	25,705-
SUBTOTAL FOR PROPTY&EQUIP				150,399		412,904	262,505
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		187,692		169,707	17,985-
	403	OFFICE SERVICES				400	400
	454	OVERNIGHT TRVL EXP-SPECIAL				8,000	8,000
SUBTOTAL FOR OTHR SER&CHR				187,692		178,107	9,585-
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL		455			455-
	612	OFFICE EQUIPMENT MAINTENANCE		12,500			12,500-
	613	DATA PROCESSING EQUIPMENT		2,150			2,150-
	615	PRINTING CONTRACTS		1,484			1,484-
SUBTOTAL FOR CNTRCTL SVCS				16,589			16,589-
SUBTOTAL FOR BUDGET CODE 6815				438,196		738,196	300,000
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS							
60		CNTRCTL SVCS					
	652	DAY CARE OF CHILDREN	1	263,647	1	138,400	125,247-
SUBTOTAL FOR CNTRCTL SVCS			1	263,647	1	138,400	125,247-
SUBTOTAL FOR BUDGET CODE 6830			1	263,647	1	138,400	125,247-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		6,318			6,318-
SUBTOTAL FOR SUPPLYS&MATL				6,318			6,318-
40		OTHR SER&CHR					
	402	TELEPHONE & OTHER COMMUNICATNS		1,752			1,752-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
	454	OVERNIGHT TRVL EXP-SPECIAL		490			490-
SUBTOTAL FOR OTHR SER&CHR				3,442			3,442-
SUBTOTAL FOR BUDGET CODE 6840				9,760			9,760-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR HOSTOS COMMUNITY COLL		12	10,578,172	11	5,566,488	1- 5,011,684-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL						
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,792,764		1,039,547	753,217-
	106 MOTOR VEHICLE FUEL		8,136		8,003	133-
	107 MEDICAL,SURGICAL & LAB SUPPLY		121,500		75,376	46,124-
	109 FUEL OIL		872,000		436,000	436,000-
	117 POSTAGE		162,534		113,766	48,768-
	199 DATA PROCESSING SUPPLIES		182,506		123,581	58,925-
SUBTOTAL FOR SUPPLYS&MATL			3,139,440		1,796,273	1,343,167-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		337,110		228,934	108,176-
	305 MOTOR VEHICLES				47,313	47,313
	307 MEDICAL,SURGICAL & LAB EQUIP				16,991	16,991
	314 OFFICE FURITURE		318,357		98,846	219,511-
	315 OFFICE EQUIPMENT		304,326		43,151	261,175-
	319 SECURITY EQUIPMENT		32,227		1,474	30,753-
	332 PURCH DATA PROCESSING EQUIPT		936,958		185,093	751,865-
	337 BOOKS-OTHER		177,482		10,041	167,441-
	338 LIBRARY BOOKS		201,571		154,865	46,706-
SUBTOTAL FOR PROPTY&EQUIP			2,308,031		786,708	1,521,323-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,130,010		3,210,204	1,919,806-
	402 TELEPHONE & OTHER COMMUNICATNS		214,420		148,188	66,232-
	403 OFFICE SERVICES		123,278		88,059	35,219-
	412 RENTALS OF MISC.EQUIP		65,366		50,949	14,417-
	414 RENTALS - LAND BLDGS & STRUCTS		5,958,699		5,674,563	284,136-
	417 ADVERTISING		35,714		22,805	12,909-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		100,384		68,672	31,712-
	454 OVERNIGHT TRVL EXP-SPECIAL		258,424		123,901	134,523-
	456 HIGHER ED STUDENT ASSISTANCE		256,000		66,688	189,312-
	493 FINAN ASSIST COLLEGE STUDENTS		276,274		101,388	174,886-
SUBTOTAL FOR OTHR SER&CHR			12,418,569		9,555,417	2,863,152-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		8,000		5,913	2,087-
	608 MAINT & REP GENERAL	1	516,817	1	459,366	57,451-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1	50,070	1	48,503		1,567-	
		613 DATA PROCESSING EQUIPMENT	3	8,204	3	13,562		5,358	
		615 PRINTING CONTRACTS	1	84,213	1	92,811		8,598	
		619 SECURITY SERVICES	1	428,110	1	1,139,683		711,573	
		622 TEMPORARY SERVICES				1,249		1,249	
		624 CLEANING SERVICES	2	93,071	2	820,092		727,021	
		671 TRAINING PRGM CITY EMPLOYEES		36,615		157,515		120,900	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,225,100	9	2,738,694		1,513,594	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		25,000		16,672		8,328-	
		SUBTOTAL FOR FXD MIS CHGS		25,000		16,672		8,328-	
		SUBTOTAL FOR BUDGET CODE 6900	9	19,116,140	9	14,893,764		4,222,376-	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,406		35,074		9,668	
		199 DATA PROCESSING SUPPLIES		216,820		119,460		97,360-	
		SUBTOTAL FOR SUPPLYS&MATL		242,226		154,534		87,692-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,585				1,585-	
		314 OFFICE FURITURE		36,695		66,241		29,546	
		315 OFFICE EQUIPMENT		8,558		60,000		51,442	
		332 PURCH DATA PROCESSING EQUIPT		801,651		780,913		20,738-	
		337 BOOKS-OTHER		9,404				9,404-	
		338 LIBRARY BOOKS				30,937		30,937	
		SUBTOTAL FOR PROPTY&EQUIP		857,893		938,091		80,198	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		321,124		324,506		3,382	
		403 OFFICE SERVICES		40		40			
		SUBTOTAL FOR OTHR SER&CHR		321,164		324,546		3,382	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		117,548		115,061		2,487-	
		615 PRINTING CONTRACTS				1,697		1,697	
		671 TRAINING PRGM CITY EMPLOYEES				394,902		394,902	
		SUBTOTAL FOR CNTRCTL SVCS		117,548		511,660		394,112	
		SUBTOTAL FOR BUDGET CODE 6915		1,538,831		1,928,831		390,000	
BUDGET CODE: 6930 SPECIAL PROGRAMS									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		378,538		216,250		162,288-
			SUBTOTAL FOR OTHR SER&CHR		378,538		216,250		162,288-
			SUBTOTAL FOR BUDGET CODE 6930		378,538		216,250		162,288-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		65,196				65,196-
			SUBTOTAL FOR OTHR SER&CHR		65,196				65,196-
			SUBTOTAL FOR BUDGET CODE 6940		65,196				65,196-
TOTAL FOR LA GUARDIA COMMUNITY COLL				9	21,098,705	9	17,038,845		4,059,860-
TOTAL FOR COMMUNITY COLLEGE-OTPS				68	248,949,189	66	279,175,321	2-	30,226,132

ADOPTED BUDGET - FY14
 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	22,999,278	248,949,189	23,632,751	279,175,321	30,226,132
FINANCIAL PLAN SAVINGS APPROPRIATION		248,949,189		279,175,321	30,226,132

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		150,656,982		184,582,196	33,925,214
OTHER CATEGORICAL		1,756,684		2,500,000	743,316
CAPITAL FUNDS - I.F.A.					
STATE		57,484,981		76,296,509	18,811,528
FEDERAL - C.D.		547,490			547,490-
FEDERAL - OTHER		66,465			66,465-
INTRA-CITY SALES		38,436,587		15,796,616	22,639,971-
TOTAL		248,949,189		279,175,321	30,226,132

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
03	UN	UN	031	UN		3,677			3,677-
						3,677			3,677-
SUBTOTAL FOR UNSALARIED						3,677			3,677-
04	ADD	GRS	PAY	041	ASSIGNMENT DIFFERENTIAL	19,726			19,726-
				043	SHIFT DIFFERENTIAL	96			96-
				045	HOLIDAY PAY	11,447			11,447-
				047	OVERTIME	506,458			506,458-
SUBTOTAL FOR ADD GRS PAY						537,727			537,727-
SUBTOTAL FOR BUDGET CODE E002						541,404			541,404-
TOTAL FOR						541,404			541,404-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1	125,094		1	125,094
SUBTOTAL FOR F/T SALARIED						125,094		1	125,094
SUBTOTAL FOR BUDGET CODE 2420						125,094		1	125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	285	50,550		354	58,135,098
			005	FULL TIME PEDAGOGICAL PRSONNEL	679	255,847		747	147,710,857
SUBTOTAL FOR F/T SALARIED						306,397		1,101	205,845,955
03	UN	UN	031	UN		2,908,124			24,695,548
SUBTOTAL FOR UNSALARIED						2,908,124			24,695,548
05	AMT	TO SCHED	053	AMOUNT TO BE SCHEDULED-PS					5,000,000
SUBTOTAL FOR AMT TO SCHED									5,000,000
06	FRINGE	BENES	062	HEALTH INSURANCE PLAN CITY EMP		36,412,079			33,695,079
			065	SOCIAL SECURITY CONTRIBUTIONS		24,290,117			24,290,117

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		066 UNEMPLOYMENT INSURANCE		1,039,682		539,682			500,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,188,373		4,888,373			1,300,000-
		068 FACULTY WELFARE BENEFITS		8,243,707		8,243,707			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,843,985		1,843,985			
		SUBTOTAL FOR FRINGE BENES		78,017,943		73,500,943			4,517,000-
		SUBTOTAL FOR BUDGET CODE 2430	964	81,232,464	1,101	311,950,570		137	230,718,106
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,107,272		6,040,323			66,949-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		989,254		989,254			
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		8,258,383		8,191,434			66,949-
		SUBTOTAL FOR BUDGET CODE 2431		8,258,383		8,191,434			66,949-
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED		307,000		307,000			
		SUBTOTAL FOR UNSALARIED		307,000		307,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,595,030		5,595,030			
		SUBTOTAL FOR AMT TO SCHED		5,595,030		5,595,030			
		SUBTOTAL FOR BUDGET CODE 2440		5,902,030		5,902,030			
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2	49,554	2	158,554			109,000
		SUBTOTAL FOR F/T SALARIED	2	49,554	2	158,554			109,000
03 UNSALARIED		031 UNSALARIED				50,000			50,000
		SUBTOTAL FOR UNSALARIED				50,000			50,000
		SUBTOTAL FOR BUDGET CODE 2450	2	49,554	2	208,554			159,000
		TOTAL FOR CENTRALIZED COSTS	967	95,567,525	1,104	326,377,682		137	230,810,157

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,349,564					1,349,564-
		005 FULL TIME PEDAGOGICAL PRSONNEL		3,249,547					3,249,547-
		SUBTOTAL FOR F/T SALARIED		4,599,111					4,599,111-
03 UNSALARIED		031 UNSALARIED		894,657					894,657-
		SUBTOTAL FOR UNSALARIED		894,657					894,657-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 6200		5,503,768					5,503,768-
		TOTAL FOR NEW COMMUNITY COLLEGE		5,503,768					5,503,768-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	239	13,046,529	239	6,816,134			6,230,395-
		005 FULL TIME PEDAGOGICAL PRSONNEL	312	38,477,475	312	16,588,671			21,888,804-
		SUBTOTAL FOR F/T SALARIED	551	51,524,004	551	23,404,805			28,119,199-
03 UNSALARIED		031 UNSALARIED		10,769,410		5,836,961			4,932,449-
		SUBTOTAL FOR UNSALARIED		10,769,410		5,836,961			4,932,449-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,630		33,809			55,821-
		042 LONGEVITY DIFFERENTIAL		60,230		11,270			48,960-
		043 SHIFT DIFFERENTIAL		149,010		105,358			43,652-
		045 HOLIDAY PAY		89,200		34,190			55,010-
		046 TERMINAL LEAVE		25,801		25,801			
		047 OVERTIME		921,750		169,045			752,705-
		049 BACKPAY - PRIOR YEARS		11,270		11,270			
		056 EARLY RET. TERMINAL LEAVE.....		222,118		518,589			296,471
		SUBTOTAL FOR ADD GRS PAY		1,569,009		909,332			659,677-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,317		2,317			
		SUBTOTAL FOR FRINGE BENES		2,317		2,317			
		SUBTOTAL FOR BUDGET CODE 6300	551	63,864,740	551	30,153,415			33,711,325-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		241,450		340,931			99,481
		SUBTOTAL FOR UNSALARIED		241,450		340,931			99,481
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101			
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101			
		SUBTOTAL FOR FRINGE BENES		36,202		36,202			
		SUBTOTAL FOR BUDGET CODE 6310		277,652		377,133			99,481
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		355,000		172,000			183,000-
		SUBTOTAL FOR UNSALARIED		355,000		172,000			183,000-
		SUBTOTAL FOR BUDGET CODE 6315		355,000		172,000			183,000-
BUDGET CODE: 6320 LANGUAGE IMMERSION PLIP									
03 UNSALARIED		031 UNSALARIED		116,067					116,067-
		SUBTOTAL FOR UNSALARIED		116,067					116,067-
		SUBTOTAL FOR BUDGET CODE 6320		116,067					116,067-
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		61,888					61,888-
		SUBTOTAL FOR F/T SALARIED		61,888					61,888-
03 UNSALARIED		031 UNSALARIED		3,177					3,177-
		SUBTOTAL FOR UNSALARIED		3,177					3,177-
		SUBTOTAL FOR BUDGET CODE 6340		65,065					65,065-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6347 EOC- Bronx Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17		
		005 FULL TIME PEDAGOGICAL PRSONNEL	13	3,980,035	13	4,179,037	199,002
		SUBTOTAL FOR F/T SALARIED	30	3,980,035	30	4,179,037	199,002
		SUBTOTAL FOR BUDGET CODE 6347	30	3,980,035	30	4,179,037	199,002
		TOTAL FOR BRONX COMMUNITY COLL	581	68,658,559	581	34,881,585	33,776,974-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	277	45,933,162	277	5,600,642	40,332,520-
		005 FULL TIME PEDAGOGICAL PRSONNEL	413	25,078,643	413	25,078,643	
		SUBTOTAL FOR F/T SALARIED	690	71,011,805	690	30,679,285	40,332,520-
03 UNSALARIED		031 UNSALARIED		5,433,876		5,222,610	211,266-
		SUBTOTAL FOR UNSALARIED		5,433,876		5,222,610	211,266-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,025		61,025	
		042 LONGEVITY DIFFERENTIAL		39,000		39,000	
		043 SHIFT DIFFERENTIAL		24,410		24,410	
		045 HOLIDAY PAY		27,738		27,738	
		047 OVERTIME		225,236		225,236	
		061 SUPPER MONEY		1,110		1,110	
		SUBTOTAL FOR ADD GRS PAY		378,519		378,519	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,505		15,505	
		SUBTOTAL FOR FRINGE BENES		15,505		15,505	
		SUBTOTAL FOR BUDGET CODE 6400	690	76,839,705	690	36,295,919	40,543,786-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755	
		SUBTOTAL FOR F/T SALARIED	5	309,089	5	309,089	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		242,329		638,329			396,000
SUBTOTAL FOR UNSALARIED					242,329				396,000
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81			
SUBTOTAL FOR ADD GRS PAY					81				81
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348			
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000			
SUBTOTAL FOR FRINGE BENES					155,348				155,348
SUBTOTAL FOR BUDGET CODE 6410				5	706,847	5			1,102,847
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		220,746		223,000			2,254
SUBTOTAL FOR UNSALARIED					220,746				223,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,254		1,000			1,254-
		065 SOCIAL SECURITY CONTRIBUTIONS		2,000		1,000			1,000-
SUBTOTAL FOR FRINGE BENES					4,254				2,000
SUBTOTAL FOR BUDGET CODE 6415					225,000				225,000
BUDGET CODE: 6420 LANGUAGE IMMERSION Q									
03 UNSALARIED		031 UNSALARIED		73,273					73,273-
SUBTOTAL FOR UNSALARIED					73,273				73,273-
SUBTOTAL FOR BUDGET CODE 6420					73,273				73,273-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		191,145					191,145-
SUBTOTAL FOR UNSALARIED					191,145				191,145-
SUBTOTAL FOR BUDGET CODE 6440					191,145				191,145-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				695	78,035,970	695			37,623,766
									40,412,204-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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	285	13,697,051	285	8,061,489			5,635,562-
		005 FULL TIME PEDAGOGICAL PRSONNEL	396	43,646,661	396	23,921,270			19,725,391-
		SUBTOTAL FOR F/T SALARIED	681	57,343,712	681	31,982,759			25,360,953-
03 UNSALARIED		031 UNSALARIED		21,918,420		6,519,351			15,399,069-
		SUBTOTAL FOR UNSALARIED		21,918,420		6,519,351			15,399,069-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100,000		44,897			55,103-
		042 LONGEVITY DIFFERENTIAL		115,000		37,371			77,629-
		043 SHIFT DIFFERENTIAL		419,153		138,556			280,597-
		045 HOLIDAY PAY		85,000		39,278			45,722-
		046 TERMINAL LEAVE		1,000		30,000			29,000
		047 OVERTIME		956,000		300,084			655,916-
		049 BACKPAY - PRIOR YEARS		39,330		39,330			
		056 EARLY RET.TERMINAL LEAVE.....		2		747,442			747,440
		061 SUPPER MONEY		5,371		5,371			
		SUBTOTAL FOR ADD GRS PAY		1,720,856		1,382,329			338,527-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,093		10,093			
		SUBTOTAL FOR FRINGE BENES		10,093		10,093			
		SUBTOTAL FOR BUDGET CODE 6500	681	80,993,081	681	39,894,532			41,098,549-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		2,269,000		2,479,355			210,355
		SUBTOTAL FOR UNSALARIED		2,269,000		2,479,355			210,355
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		25,000		2,000			23,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		140,000		53,500			86,500-
		SUBTOTAL FOR FRINGE BENES		165,000		55,500			109,500-
		SUBTOTAL FOR BUDGET CODE 6510		2,434,000		2,534,855			100,855
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		660,000		266,000			394,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					660,000		266,000		394,000-
SUBTOTAL FOR BUDGET CODE 6515					660,000		266,000		394,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED				133,771			133,771
SUBTOTAL FOR UNSALARIED						133,771			133,771
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229			3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000			13,000
SUBTOTAL FOR FRINGE BENES						16,229			16,229
SUBTOTAL FOR BUDGET CODE 6530						150,000			150,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		332,610					332,610-
		005 FULL TIME PEDAGOGICAL PRSONNEL		55,126					55,126-
SUBTOTAL FOR F/T SALARIED					387,736				387,736-
03 UNSALARIED		031 UNSALARIED		446,531					446,531-
SUBTOTAL FOR UNSALARIED					446,531				446,531-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		043 SHIFT DIFFERENTIAL		9,000					9,000-
		047 OVERTIME		52,655					52,655-
SUBTOTAL FOR ADD GRS PAY					62,655				62,655-
SUBTOTAL FOR BUDGET CODE 6540					896,922				896,922-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL				681	84,984,003	681	42,845,387		42,138,616-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	223	14,412,592	223	7,040,459			7,372,133-
		005 FULL TIME PEDAGOGICAL PRSONNEL	490	55,615,325	490	28,685,501			26,929,824-
				580					

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			713	70,027,917	713	35,725,960			34,301,957-
03 UNSALARIED		031 UNSALARIED		26,373,947		7,383,484			18,990,463-
SUBTOTAL FOR UNSALARIED				26,373,947		7,383,484			18,990,463-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196			
		042 LONGEVITY DIFFERENTIAL		4,842		4,842			
		043 SHIFT DIFFERENTIAL		661,522		217,329			444,193-
		045 HOLIDAY PAY		6,440		6,440			
		046 TERMINAL LEAVE				77,220			77,220
		047 OVERTIME		1,572,000		316,851			1,255,149-
		061 SUPPER MONEY		83		2,000			1,917
SUBTOTAL FOR ADD GRS PAY				2,253,083		632,878			1,620,205-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,000		4,278			31,722-
SUBTOTAL FOR FRINGE BENES				36,000		4,278			31,722-
SUBTOTAL FOR BUDGET CODE 6600			713	98,690,947	713	43,746,600			54,944,347-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		470,000		748,000			278,000
SUBTOTAL FOR UNSALARIED				470,000		748,000			278,000
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000			
SUBTOTAL FOR FRINGE BENES				49,000		49,000			
SUBTOTAL FOR BUDGET CODE 6610				519,000		797,000			278,000
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		622,344		484,300			138,044-
		005 FULL TIME PEDAGOGICAL PRSONNEL		358,440		348,252			10,188-
SUBTOTAL FOR F/T SALARIED				980,784		832,552			148,232-
03 UNSALARIED		031 UNSALARIED		145,479		67,447			78,032-
SUBTOTAL FOR UNSALARIED				145,479		67,447			78,032-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,307		13,700			5,393
		043 SHIFT DIFFERENTIAL		1,378					1,378-
		047 OVERTIME		2,451					2,451-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					12,136		13,700		1,564
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		87,000					87,000-
SUBTOTAL FOR FRINGE BENES					87,000				87,000-
SUBTOTAL FOR BUDGET CODE 6615					1,225,399		913,699		311,700-
BUDGET CODE: 6620 LANGUAGE IMMERSION									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		64,150					64,150-
SUBTOTAL FOR F/T SALARIED					64,150				64,150-
SUBTOTAL FOR BUDGET CODE 6620					64,150				64,150-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		7,184					7,184-
SUBTOTAL FOR UNSALARIED					7,184				7,184-
SUBTOTAL FOR BUDGET CODE 6640					7,184				7,184-
BUDGET CODE: 6647 EOC- Manhattan Community College									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	500,000	33				500,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	27	5,180,754	27	6,489,792			1,309,038
SUBTOTAL FOR F/T SALARIED				60	5,680,754	60	6,489,792		809,038
03 UNSALARIED		031 UNSALARIED		500,000					500,000-
SUBTOTAL FOR UNSALARIED					500,000				500,000-
SUBTOTAL FOR BUDGET CODE 6647				60	6,180,754	60	6,489,792		309,038
TOTAL FOR MANHATTAN COMMUNITY COLLEGE				773	106,687,434	773	51,947,091		54,740,343-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	6,805,151	151	5,478,094			1,327,057-
				582					

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	255	14,458,837	255	14,385,535			73,302-	
		SUBTOTAL FOR F/T SALARIED	406	21,263,988	406	19,863,629			1,400,359-	
03 UNSALARIED		031 UNSALARIED		20,214,206		1,344,590			18,869,616-	
		SUBTOTAL FOR UNSALARIED		20,214,206		1,344,590			18,869,616-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,399		1,597			11,802-	
		042 LONGEVITY DIFFERENTIAL		60,306		1,281			59,025-	
		043 SHIFT DIFFERENTIAL		17,419		16,784			635-	
		045 HOLIDAY PAY		1,440		1,340			100-	
		047 OVERTIME		328,295		326,795			1,500-	
		049 BACKPAY - PRIOR YEARS		26,509		20,909			5,600-	
		056 EARLY RET.TERMINAL LEAVE.....		100,517		100,517				
		061 SUPPER MONEY		875		875				
		SUBTOTAL FOR ADD GRS PAY		548,760		470,098			78,662-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,320		17,320				
		SUBTOTAL FOR FRINGE BENES		17,320		17,320				
		SUBTOTAL FOR BUDGET CODE 6800	406	42,044,274	406	21,695,637			20,348,637-	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR										
03 UNSALARIED		031 UNSALARIED		706,000		697,000			9,000-	
		SUBTOTAL FOR UNSALARIED		706,000		697,000			9,000-	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		10,000		10,000				
		SUBTOTAL FOR FRINGE BENES		10,000		10,000				
		SUBTOTAL FOR BUDGET CODE 6810		716,000		707,000			9,000-	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES										
03 UNSALARIED		031 UNSALARIED		481,804		106,000			375,804-	
		SUBTOTAL FOR UNSALARIED		481,804		106,000			375,804-	
		SUBTOTAL FOR BUDGET CODE 6815		481,804		106,000			375,804-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T										
03 UNSALARIED		031 UNSALARIED		85,291					85,291-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				85,291			85,291-
04 ADD GRS PAY		047 OVERTIME		6,500			6,500-
SUBTOTAL FOR ADD GRS PAY				6,500			6,500-
SUBTOTAL FOR BUDGET CODE 6840				91,791			91,791-
TOTAL FOR HOSTOS COMMUNITY COLL			406	43,333,869	406	22,508,637	20,825,232-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	13,426,134	173	5,537,931	7,888,203-
		005 FULL TIME PEDAGOGICAL PRSONNEL	450	48,711,278	450	30,062,672	18,648,606-
SUBTOTAL FOR F/T SALARIED			623	62,137,412	623	35,600,603	26,536,809-
03 UNSALARIED		031 UNSALARIED		21,217,072		3,990,048	17,227,024-
SUBTOTAL FOR UNSALARIED				21,217,072		3,990,048	17,227,024-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,308		6,136	24,172-
		042 LONGEVITY DIFFERENTIAL		119,921		21,834	98,087-
		043 SHIFT DIFFERENTIAL		160,617		27,676	132,941-
		044 SALARY DIFF IN EXCESS MAXIMUM				4,003	4,003
		045 HOLIDAY PAY		29,786		54	29,732-
		046 TERMINAL LEAVE		19,209		29,854	10,645
		047 OVERTIME		470,565		101,212	369,353-
		049 BACKPAY - PRIOR YEARS		37,297		14,313	22,984-
		055 SALARY ADJUSTMENTS LABOR RSRVE				155	155
		056 EARLY RET.TERMINAL LEAVE.....		28,479		28,479	
SUBTOTAL FOR ADD GRS PAY				896,182		233,716	662,466-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		31,000		6,176	24,824-
SUBTOTAL FOR FRINGE BENES				31,000		6,176	24,824-
SUBTOTAL FOR BUDGET CODE 6900			623	84,281,666	623	39,830,543	44,451,123-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		3,126,437		3,060,437			66,000-
		SUBTOTAL FOR UNSALARIED		3,126,437		3,060,437			66,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247			
		049 BACKPAY - PRIOR YEARS		316		316			
		SUBTOTAL FOR ADD GRS PAY		1,563		1,563			
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000			
		SUBTOTAL FOR FRINGE BENES		175,000		175,000			
		SUBTOTAL FOR BUDGET CODE 6910		3,303,000		3,237,000			66,000-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,440		148,440			
		SUBTOTAL FOR F/T SALARIED		148,440		148,440			
03 UNSALARIED		031 UNSALARIED		158,251		158,251			
		SUBTOTAL FOR UNSALARIED		158,251		158,251			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425			
		043 SHIFT DIFFERENTIAL		4,921		4,921			
		047 OVERTIME		81		81			
		049 BACKPAY - PRIOR YEARS		51		51			
		SUBTOTAL FOR ADD GRS PAY		9,478		9,478			
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		85,000		85,000			
		SUBTOTAL FOR FRINGE BENES		85,000		85,000			
		SUBTOTAL FOR BUDGET CODE 6915		401,169		401,169			
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		258,465					258,465-
		SUBTOTAL FOR UNSALARIED		258,465					258,465-
		SUBTOTAL FOR BUDGET CODE 6940		258,465					258,465-
TOTAL FOR LA GUARDIA COMMUNITY COLL			623	88,244,300	623	43,468,712			44,775,588-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNITY COLLEGE PS		4,726	571,556,832	4,863	559,652,860	137 11,903,972-

ADOPTED BUDGET - FY14
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	4,726	571,556,832	4,863	559,652,860	11,903,972-
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,646	571,556,832	4,783	559,652,860	11,903,972-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		418,605,932		405,748,235	12,857,697-
OTHER CATEGORICAL		11,232,935		10,997,659	235,276-
CAPITAL FUNDS - I.F.A.					
STATE		141,176,561		142,906,966	1,730,405
FEDERAL - C.D.					
FEDERAL - OTHER		541,404			541,404-
INTRA-CITY SALES					
TOTAL		571,556,832		559,652,860	11,903,972-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1098	STATIONARY ENGINEER (CUNY	D 465	04915	102,751-102,751	5	513,752
1099	SR STATIONARY ENGINEER (C	D 465	04916	113,380-121,492	2	232,644
1100	SENIOR STATIONARY ENGINEE	D 463	04916	113,380-121,492	7	719,253
1101	SR STATIONARY ENGINEER (C	D 463	04916	113,380-121,492	2	231,183
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	49,492-212,614	2	255,388
1105	ADMINISTRATOR SUPT CAMPUS	D 466	04975	45,758-196,574	3	260,544
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	45,758-196,574	1	99,537
1109	SUPERVISOR ELECTRICIAN	D 463	91769	96,374-105,966	1	96,374
1110	SUPERVISOR ELECTRICIAN	D 465	91769	96,374-105,966	1	96,374
1113	SENIOR STATIONARY ENGINEE	D 464	04916	113,380-121,492	1	118,828
1115	SENIOR STATIONARY ENGINEE	D 466	04916	113,380-121,492	1	115,758
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	45,758-196,574	3	283,377
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	45,758-196,574	4	340,583
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	45,758-196,574	1	118,290
1128	AUTO MECHANIC (CUNY)	D 464	04906	65,500- 76,232	1	76,232
1129	AUTO MECHANIC	D 463	04906	65,500- 76,232	1	76,232
1130	AUTO MECHANIC (CUNY)	D 465	04906	65,500- 76,232	2	144,092
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	5	447,615
1133	ELECTRICIAN	D 464	91717	80,388- 91,872	4	358,092
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	2	179,046
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	5	447,615
1136	ELECTRICIAN	D 468	91717	80,388- 91,872	1	89,523
1137	INFORMATION SYSTEMS AIDE	D 464	04786	26,500- 36,000	2	73,608
1139	IT SUPPORT ASSISTANT	D 463	04865	29,193- 44,817	10	368,040
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500- 36,000	5	183,991
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	68,207- 91,095	9	603,638
1153	?INFORMATION SYSTEMS ASSI	D 466	04787	44,000- 56,000	28	1,386,438
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	2	113,917
1155	IT ASSISTANT	D 463	04875	61,109- 77,775	13	654,676
1156	STATIONARY ENGINEER (CUNY	D 466	04915	102,751-102,751	10	1,027,504
1159	STATIONARY ENGINEER	D 464	91644	96,653-102,751	6	616,502
1161	STATIONARY ENGINEER (CUNY	D 468	04915	102,751-102,751	4	411,001
1163	CARPENTER	D 468	04899	76,204- 76,204	1	76,204
1164	CARPENTER	D 465	04899	76,204- 76,204	2	152,408
1166	CARPENTER	D 463	04899	76,204- 76,204	2	152,408
1167	SUPERVISOR CARPENTER	D 463	92071	81,685- 93,354	1	81,685
1168	CARPENTER (CUNY)	D 466	04899	76,204- 76,204	6	457,225
1172	CARPENTER	D 464	92005	76,204- 87,090	2	152,408
1174	PLUMBER	D 466	91915	83,738- 96,068	2	168,120
1175	PLUMBER	D 468	91915	83,738- 96,068	1	84,060
1177	PLUMBER	D 463	91915	83,738- 96,068	2	168,120

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1178	PLUMBER	D 464	91915	83,738- 96,068	1	84,060
1179	PLUMBER	D 465	91915	83,738- 96,068	2	168,120
1181	PLUMBER'S HELPER	D 465	91916	61,387- 61,387	2	122,774
1182	PLUMBER'S HELPER	D 466	91916	61,387- 61,387	2	122,774
1183	PLUMBER'S HELPER	D 468	91916	61,387- 61,387	1	61,387
1185	THERMOSTAT REPAIRER	D 463	91940	83,738- 84,060	2	168,120
1186	THERMOSTAT REPAIRER	D 465	91940	83,738- 84,060	1	84,060
1188	THERMOSTAT REPAIRER	D 466	91940	83,738- 84,060	1	84,060
1189	THERMOSTAT REPAIRER	D 464	91940	83,738- 84,060	1	84,060
1190	THERMOSTAT REPAIRER	D 468	91940	83,738- 84,060	1	84,060
1196	GARDENER	D 464	81310	46,095- 58,258	1	56,072
1201	COMPUTER OPERATOR MANAGER	D 465	04972	45,758-196,574	3	269,635
1202	IT ASSISTANT	D 469	04875	61,109- 77,775	14	660,675
1203	IT ASSOCIATE	D 469	04877	59,489- 82,164	14	944,433
1204	IT SENIOR ASSOCIATE	D 469	04880	91,668-116,665	10	836,867
1205	OILER (CUNY)	D 465	04891	96,549- 96,549	2	193,098
1206	OILER (CUNY)	D 463	04891	96,549- 96,549	1	96,549
1208	OILER	D 464	91628	96,549- 96,549	1	96,549
1210	OILER	D 466	91628	96,549- 96,549	10	965,491
1212	OILER	D 468	91628	96,549- 96,549	2	193,098
1213	CEMENT MASON	D 463	92210	73,920- 84,480	1	73,920
1220	STEAM FITTER	D 464	91925	88,888- 89,230	2	178,460
1229	IT ASSISTANT	D 465	04875	61,109- 77,775	10	485,129
1230	IT ASSOCIATE	D 465	04877	59,489- 82,164	6	403,953
1231	IT SENIOR ASSOCIATE	D 465	04880	91,668-116,665	2	166,666
1234	FACILITIES COORDINATOR	D 465	04834	51,685- 73,553	2	107,876
1235	BROADCAST ASSOCIATE	D 469	04992	59,913- 76,252	4	166,772
1236	BROADCAST ASSOCIATE	D 465	04992	59,913- 76,252	2	89,166
1241	MEDIA SERVICES TECHNICIAN	D 468	90622	35,472- 58,392	1	53,305
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	35,472- 58,392	1	53,427
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	35,472- 58,392	1	40,083
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	35,472- 58,392	1	50,958
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	65,458- 65,459	5	327,294
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	65,458- 65,459	5	327,294
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	65,458- 65,459	6	392,752
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	65,458- 65,459	4	261,835
1261	IT ASSISTANT	D 468	04875	61,109- 77,775	6	279,168
1262	IT ASSOCIATE	D 468	04877	59,489- 82,164	5	321,523
1263	IT SENIOR ASSOCIATE	D 468	04880	91,668-116,665	3	258,334
1264	IT SUPPORT ASSISTANT	D 466	04865	29,193- 44,817	12	412,017
1265	IT SUPPORT ASSISTANT	D 468	04865	29,193- 44,817	4	142,983

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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	36,271- 49,807	1	34,865
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	36,271- 49,807	1	39,399
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	36,271- 49,807	1	40,325
1274	LOCKSMITH (CUNY)	D 463	04905	51,762- 51,762	2	103,523
1275	LOCKSMITH (CUNY)	D 464	04905	51,762- 51,762	1	51,761
1277	LOCKSMITH (CUNY)	D 466	04905	51,762- 51,762	1	51,761
1278	LOCKSMITH (CUNY)	D 468	04905	51,762- 51,762	1	51,761
1283	STAFF NURSE	D 464	50910	27,961- 83,074	1	78,904
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 83,074	1	77,635
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 83,074	1	83,074
1286	STAFF NURSE	D 468	50910	27,961- 83,074	1	78,904
1293	*LABORER (GROUP A)	D 463	90753	68,361- 68,361	5	341,805
1297	CITY LABORER (GROUP,A)	D 466	90702	68,361- 68,361	8	546,888
1298	PLASTERER	D 464	92235	74,157- 84,751	1	74,157
1299	PAINTER	D 468	91830	63,945- 73,080	2	191,835
1301	PAINTER	D 463	91830	63,945- 73,080	3	191,835
1302	PAINTER	D 464	91830	63,945- 73,080	2	127,890
1303	PAINTER	D 465	91830	63,945- 73,080	1	63,945
1304	PAINTER	D 466	91830	63,945- 73,080	7	456,750
1305	PAINTER SUPERVISOR	D 463	91873	73,080- 78,300	1	73,080
1307	IT ASSOCIATE	D 462	04877	59,489- 82,164	2	152,085
1311	MAINTENANCE WORKER	D 463	90698	33,742- 54,581	7	374,044
1312	MAINTENANCE WORKER	D 464	90698	33,742- 54,581	4	218,321
1313	MAINTENANCE WORKER	D 465	90698	33,742- 54,581	8	431,296
1314	MAINTENANCE WORKER	D 466	90698	33,742- 54,581	4	218,321
1315	MAINTENANCE WORKER	D 468	90698	33,742- 54,581	4	215,648
1321	ELECTRICIAN'S HELPER	D 468	91722	56,602-102,312	2	113,639
1323	ELECTRICIAN'S HELPER	D 466	91722	56,602-102,312	3	170,459
1324	ELECTRICIAN'S HELPER	D 465	91722	56,602-102,312	2	113,638
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	37,393- 51,043	1	28,474
1340	EOC MAIL/MESSAGE SERV. WO	D 466	04878	21,696- 34,544	3	88,012
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	36,712- 46,448	2	80,321
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	36,712- 46,448	2	66,360
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	36,712- 46,448	3	91,802
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	36,712- 46,448	3	100,122
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	36,712- 46,448	6	184,141
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	36,712- 46,448	9	291,079
1347	SUPERVISOR OF STOCK WORKE	D 469	12202	32,145- 73,260	1	36,323
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	32,145- 73,260	2	89,885
1350	STOCK WORKER	D 469	12200	24,233- 46,519	1	35,019
1352	STOCK WORKER	D 465	12200	24,233- 46,519	2	61,102

ADOPTED BUDGET - FY14
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LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS							
1353	STOCK WORKER	D 463	12200	24,233-	46,519	6	173,862
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	32,145-	73,260	1	42,624
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312-	44,114	2	71,592
1365	PURCHASING AGENT	D 468	12121	43,716-	77,037	1	50,867
1366	PURCHASING AGENT	D 465	12121	43,716-	77,037	5	269,874
1367	PURCHASING AGENT	D 466	12121	43,716-	77,037	1	58,213
1368	PURCHASING AGENT	D 469	12121	43,716-	77,037	3	152,203
1372	ASSISTANT PURCHASING AGEN	D 466	12120	34,312-	44,114	5	212,314
1373	ASSISTANT PURCHASING AGEN	D 468	12120	34,312-	44,114	2	71,592
1374	PURCHASING AGENT	D 463	12121	43,716-	77,037	1	58,213
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312-	44,114	2	81,429
1378	EOC OFFICE ASSISTANT LEVE	D 466	04870	24,983-	41,186	12	404,716
1383	EOC OFFICE ASSISTANT (LEV	D 463	04870	24,983-	41,186	63	2,102,846
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	28,073-	46,278	84	2,804,562
1386	CUNY OFFICE ASSISTANT	D 465	04802	28,073-	46,278	53	1,752,973
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	28,073-	46,278	60	2,039,592
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	28,073-	46,278	43	1,444,004
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	28,073-	46,278	64	2,161,897
1391	IT SENIOR ASSOCIATE	D 462	04880	91,668-	116,665	1	76,389
1392	COMPUTER SYSTEMS MANAGER	D 462	04973	45,758-	196,574	1	101,000
1393	EOC OFFICE ASSISTANT	D 463	04870	24,983-	41,186	4	125,432
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	49,862-	70,962	1	68,759
1396	COMPUTER SYSTEMS MANAGER	D 465	04973	45,758-	196,574	2	166,731
1397	UNIVERSITY ASSISTANT ARCH	D 469	04821	49,862-	70,962	2	105,908
1398	COMPUTER SYSTEMS MANAGER	D 466	04973	45,758-	196,574	1	111,000
1399	COMPUTER SYSTEMS MANAGER	D 468	04973	45,758-	196,574	1	71,000
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	26,516-	37,671	24	737,600
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	45,758-	196,574	1	54,974
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	45,758-	196,574	2	127,510
1405	ASSISTANT COLLEGE SECURIT	D 468	04980	45,758-	196,574	2	142,131
1406	ASSISTANT COLLEGE SECURIT	D 464	04980	45,758-	196,574	2	137,710
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	32,288-	42,711	3	105,464
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	32,288-	42,711	1	35,101
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	45,758-	196,574	3	238,204
1414	COLLEGE GRAPH DESIGNER	D 468	04808	53,952-	77,418	1	53,952
1415	COLLEGE GRAPH DESIGNER	D 468	04808	53,952-	77,418	1	53,952
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	37,222-	46,752	8	324,516
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	45,758-	196,574	4	407,200
1419	CAMPUS PEACE OFFICER	D 465	04844	31,438-	42,517	18	677,248
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438-	42,517	23	858,625
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438-	42,517	77	2,698,545

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					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1422	CAMPUS PEACE OFFICER (CUN	D 469	04844	31,438- 42,517	23	855,927
1423	CAMPUS PEACE OFFICER (CUN	D 464	04844	31,438- 42,517	22	938,308
1425	COLLEGE SECURITY SPECIALI	D 469	04845	48,106- 65,845	3	169,097
1426	COLLEGE SECURITY SPECIALI	D 465	04845	48,106- 65,845	3	185,407
1427	COLLEGE SECURITY DIRECTOR	D 464	04979	86,620-140,902	1	90,174
1428	COLLEGE SECURITY DIRECTOR	D 468	04979	86,620-140,902	1	112,546
1429	COLLEGE SECURITY DIRECTOR	D 463	04979	86,620-140,902	1	110,000
1430	COLLEGE SECURITY DIRECTOR	D 469	04979	86,620-140,902	1	102,000
1431	COLLEGE SECURITY DIRECTOR	D 466	04979	86,620-140,902	1	103,351
1434	COLLEGE SECURITY SPECIALI	D 463	04845	48,106- 65,845	2	113,464
1436	COLLEGE GRAPH DESIGNER	D 464	04808	53,952- 77,418	1	53,952
1437	CAMPUS PEACE OFFICER (CUN	D 462	04844	31,438- 42,517	1	40,723
1444	CAMPUS SECURITY OFFICER	D 468	04842	44,377- 59,581	31	1,310,328
1446	STOCK WORKER	D 468	12200	24,233- 46,519	2	61,643
1447	SENIOR CUSTODIAL SUPERVIS	D 468	80535	32,288- 42,711	1	35,069
1455	ASSISTANT STOCKHANDLER	D 466	12207	27,515- 36,704	3	103,726
1468	CUSTODIAL SUPERVISOR	D 464	80510	29,943- 38,967	2	65,050
1471	ASSISTANT PRINCIPAL CUSTO	D 468	80560	36,271- 49,807	1	39,399
1473	EOC CUSTODIAL SUPERVISOR	D 463	04864	28,782- 42,330	1	41,831
1474	ASSISTANT COLLEGE SECURIT	D 465	04980	45,758-196,574	2	136,966
1477	MOTOR VEHICLE OPERATOR ##	D 463	91212	33,117- 42,095	1	33,117
1478	MOTOR VEHICLE OPERATOR ##	D 464	91212	33,117- 42,095	2	73,769
1484	COLLEGE PRINT SHOP ASSIST	D 469	04805	32,770- 46,822	1	32,994
1485	COLLEGE PRINT SHOP ASSIST	D 464	04805	32,770- 46,822	2	55,856
1486	COLLEGE PRINT SHOP ASSIST	D 465	04805	32,770- 46,822	3	93,630
1487	COLLEGE PRINT SHOP ASSIST	D 466	04805	32,770- 46,822	2	56,180
1489	COLLEGE PRINT SHOP ASSIST	D 463	04805	32,770- 46,822	1	28,090
1490	COLLEGE PRINT SHOP ASSIST	D 468	04805	32,770- 46,822	1	28,090
1491	UNIVERSITY ENGINEER	D 464	04829	66,315- 88,344	1	87,784
1493	UNIVERSITY ASSISTANT ENGI	D 469	04823	49,862- 70,962	1	62,862
1494	CUSTODIAL SUPERVISOR (CUN	D 469	04862	28,782- 42,330	3	107,380
1496	CUSTODIAL SUPERVISOR (CUN	D 463	04862	28,782- 42,330	5	162,727
1498	CUSTODIAL SUPERVISOR (CUN	D 465	04862	28,782- 42,330	5	162,625
1499	CUSTODIAL SUPERVISOR (CUN	D 466	04862	28,782- 42,330	9	274,042
1500	CUSTODIAL SUPERVISOR (CUN	D 468	04862	28,782- 42,330	1	32,742
1501	UNIVERSITY ENGINEER TECH	D 469	04827	30,215- 42,310	2	82,073
1518	CAMPUS PUBLIC SAFETY SERG	D 463	04846	39,776- 53,646	8	370,347
1519	CAMPUS PUBLIC SAFETY SERG	D 465	04846	39,776- 53,646	6	300,882
1520	CAMPUS PUBLIC SAFETY SERG	D 469	04846	39,776- 53,646	6	300,882
1521	MAIL/MESSAGE SERVICES WOR	D 468	04921	36,712- 46,448	1	30,947
1533	COLLEGE ACCOUNTING ASSIST	D 468	04800	37,222- 46,752	6	228,550

ADOPTED BUDGET - FY14
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					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1535	COLLEGE ACCOUNTING ASSIST	D 464	04800	37,222- 46,752	4	160,238
1537	COLLEGE ACCOUNTING ASSIST	D 465	04800	37,222- 46,752	6	232,656
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	37,222- 46,752	6	233,388
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	37,222- 46,752	12	466,560
1541	COLLEGE ACCOUNTANT (LEVEL	D 466	04801	32,498- 60,591	1	44,804
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	3	144,945
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	3	149,908
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591	1	53,409
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	2	98,452
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	6	305,012
1548	EOC ACCOUNTANT	D 466	04866	36,876- 53,239	1	49,501
1549	EOC ACCOUNTING ASSISTANT	D 463	04867	29,600- 41,905	1	37,317
1552	CHIEF ADMINISTRATIVE SUPT	D 463	04984	45,758-196,574	1	114,878
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	23,766- 32,506	27	786,886
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	23,766- 32,506	73	2,087,911
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	23,766- 32,506	19	569,278
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	23,766- 32,506	63	1,892,933
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766- 32,506	49	1,431,094
1565	EOC ADMINISTRATIVE ASSIST	D 463	04871	43,995- 55,543	1	51,879
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	49,224- 62,570	12	560,972
1577	EOC ADMINISTRATIVE ASSIST	D 466	04871	43,995- 55,543	1	45,507
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	49,224- 62,570	21	987,827
1579	CUNY ADMINISTRATOR ASSIST	D 466	04804	49,224- 62,570	9	428,824
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	49,224- 62,570	11	517,984
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	49,224- 62,570	29	1,351,042
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	49,224- 62,570	24	1,125,556
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	1	34,223
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	128,852
1588	CAMPUS SECURITY ASSISTANT	D 462	04841	27,084- 30,557	3	77,869
1589	CAMPUS SECURITY ASSISTANT	D 463	04841	27,084- 30,557	21	562,629
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	27,084- 30,557	9	229,944
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	27,084- 30,557	30	775,443
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	27,084- 30,557	7	174,365
1595	CAMPUS SECURITY ASSISTANT	D 465	04841	27,084- 30,557	20	485,108
1597	EOC CUSTODIAL ASSISTANT	D 463	04863	23,548- 32,209	1	26,272
1598	CUSTODIAL ASSISTANT	D 463	82015	26,516- 37,671	1	30,229
1602	CUSTODIAL ASSISTANT	D 468	82015	26,516- 37,671	35	1,048,331
1604	CITY LABORER (GROUP,A)	D 463	90702	68,361- 68,361	6	410,166
1605	CITY LABORER "A" "B"	D 465	90702	68,361- 68,361	14	957,055
1606	CITY LABORER (GROUP,A)	D 464	90702	68,361- 68,361	8	546,888
1607	CITY LABORER (GROUP,A)	D 468	90702	68,361- 68,361	3	205,083

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1618	DISABILITY ACCOMMODATIONS	D 463	04832	36,000- 55,000	1	45,127
1619	DISABILITY ACCOMMODATIONS	D 466	04832	36,000- 55,000	1	36,830
1621	DISABILITY ACCOMMODATIONS	D 464	04832	36,000- 55,000	1	50,994
1629	COLLEGE PRINT SHOP COORDI	D 464	04807	47,648- 91,297	1	47,648
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	47,648- 91,297	2	130,405
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	47,648- 91,297	1	57,598
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	2	89,040
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764- 51,993	2	75,040
1656	PRINCIPAL CUSTODIAL SUPER	D 469	80561	50,530- 60,825	1	54,977
1657	PRINCIPAL CUSTODIAL SUPER	D 466	80561	50,530- 60,825	3	138,320
1658	PRINCIPAL CUSTODIAL SUPER	D 465	80561	50,530- 60,825	1	54,885
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	50,530- 60,825	1	56,932
1669	IT SENIOR ASSOCIATE	D 464	04880	91,668-116,665	11	981,430
1672	IT SENIOR ASSOCIATE	D 466	04880	91,668-116,665	1	103,452
1675	IT ASSOCIATE	D 463	04877	59,489- 82,164	5	356,348
1676	IT ASSOCIATE	D 466	04877	59,489- 82,164	1	64,358
1678	INFORMATION SYSTEMS ASSOC	D 469	04788	54,000- 66,000	1	60,417
1679	IT SENIOR ASSOCIATE	D 463	04880	91,668-116,665	2	164,553
1682	IT SENIOR ASSOCIATE	D 466	04880	91,668-116,665	3	256,827
1684	IT SUPPORT ASSISTANT	D 469	04865	29,193- 44,817	24	880,480
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193- 44,817	7	257,628
1878	UNIVERSITY ARCHITECT	D 465	04822	73,986- 98,563	1	95,893
1881	PROJECT MANAGER LEVEL II	D 469	04819	89,884-103,953	1	76,351
1882	PROJECT MANAGER	D 463	04819	89,884-103,953	1	66,855
8696	CUNY OFFICE ASSISTANT (LE	D 469	04802	28,073- 46,278	1	33,036
SUBTOTAL FOR OBJECT 001					1,816	80,684,826
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1588	CAMPUS SECURITY ASSISTANT	D 462	04841	27,084- 30,557	2	51,052
SUBTOTAL FOR OBJECT 004					2	51,052
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
0932	ASSOCIATE PROFESSOR	D 462	04024	55,602- 96,635	3	272,747
1437	CAMPUS PEACE OFFICER (CUN	D 462	04844	31,438- 42,517	1	40,723
1719	DISTINGUISHED PROFESSOR	D 468	04107	94,560-137,435	1	134,665
1720	DISTINGUISHED LECTURER	D 465	04103	40,844-114,104	1	65,545
1722	DISTINGUISHED LECTURER	D 468	04103	40,844-114,104	2	216,000
1808	HIGHER EDUCATION OFFICER/	D 464	04494	66,102-124,034	1	124,034
1838	HIGHER EDUCATION OFFICER	D 463	04097	68,803-116,364	28	3,000,362
1839	HIGHER EDUCATION OFFICER	D 464	04097	68,803-116,364	35	3,607,852
1840	HIGHER EDUCATION OFFICER	D 465	04097	68,803-116,364	36	3,593,788

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1841	HIGHER EDUCATION OFFICER	D 466	04097	68,803-116,364	30	3,233,345
1842	HIGHER EDUCATION OFFICER	D 468	04097	68,803-116,364	24	2,550,537
1843	HIGHER EDUCATION OFFICER	D 469	04097	68,803-116,364	39	4,118,163
1844	EOC HIGHER EDUCATION OFFI	D 466	04074	68,803-116,364	1	98,431
1845	HIGHER EDUCATION OFFICER	D 462	04097	68,803-116,364	8	880,793
1848	PROFESSOR	D 462	04108	66,799-109,674	1	102,253
1849	PROFESSOR	D 463	04108	66,799-109,674	62	6,284,952
1850	PROFESSOR	D 464	04108	66,799-109,674	65	7,117,787
1851	PROFESSOR	D 465	04108	66,799-109,674	55	5,865,228
1852	PROFESSOR	D 466	04108	66,799-109,674	99	10,605,401
1853	PROFESSOR	D 468	04108	66,799-109,674	24	2,602,760
1854	PROFESSOR	D 469	04108	66,799-109,674	87	9,099,579
1897	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	17	1,084,218
1898	INSTRUCTOR	D 465	04090	39,399- 65,267	8	468,726
1899	INSTRUCTOR	D 466	04090	39,399- 65,267	61	3,038,679
1900	INSTRUCTOR	D 469	04090	39,399- 65,267	9	549,218
1901	INSTRUCTOR	D 468	04090	39,399- 65,267	6	314,822
1902	INSTRUCTOR	D 463	04090	39,399- 65,267	7	405,287
1903	SENIOR REGISTRAR	D 464	04624	68,803-116,364	1	116,364
1904	INSTRUCTOR	D 462	04090	39,399- 65,267	5	283,752
1929	ASSOCIATE PROFESSOR	D 463	04024	55,602- 96,635	75	6,305,299
1931	ASSOCIATE PROFESSOR	D 464	04024	55,602- 96,635	95	8,010,014
1932	ASSOC PROFESSOR	D 465	04024	55,602- 96,635	60	5,050,475
1933	ASSOC PROFESSOR	D 466	04024	55,602- 96,635	94	8,191,155
1934	PROFESSOR	D 468	04108	66,799-109,674	29	2,473,446
1935	ASSOCIATE PROFESSOR	D 469	04024	55,602- 96,635	81	6,716,592
1937	HIGHER EDUCATION ASSOCIAT	D 462	04075	55,602- 96,635	1	71,073
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	55,602- 96,635	30	2,533,391
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	55,602- 96,635	39	3,265,265
1945	HE ASSOC	D 465	04075	55,602- 96,635	45	3,489,761
1946	HIGHER EDUCATION ASSOCIAT	D 466	04075	55,602- 96,635	32	2,701,118
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	55,602- 96,635	32	2,564,518
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	55,602- 96,635	58	4,817,340
1949	EOC HIGHER EDUCATION ASSO	D 463	04073	55,602- 96,635	15	905,645
1950	EOC HIGHER EDUCATION ASSO	D 466	04073	55,602- 96,635	5	409,456
1979	ASSISTANT PROFESSOR	D 463	04008	42,873- 81,645	92	6,150,031
1980	ASSISTANT PROFESSOR	D 464	04008	42,873- 81,645	126	8,888,292
1981	ASSISTANT PROFESSOR	D 465	04008	42,873- 81,645	143	9,931,711
1982	ASSISTANT PROFESSOR	D 466	04008	42,873- 81,645	207	14,644,479
1983	ASSISTANT PROFESSOR	D 468	04008	42,873- 81,645	87	6,190,517
1984	ASSISTANT PROFESSOR	D 469	04008	42,873- 81,645	118	8,013,551

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1985	ASSISTANT PROFESSOR	D 462	04008	42,873- 81,645	11	810,307
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	42,873- 81,645	39	2,711,235
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	42,873- 81,645	51	3,273,878
1995	HE ASST	D 465	04099	42,873- 81,645	61	3,644,148
1996	HE ASST	D 466	04099	42,873- 81,645	64	4,285,008
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	42,873- 81,645	41	2,386,875
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	42,873- 81,645	56	3,687,092
1999	EOC HIGHER EDUCATION ASSI	D 463	04072	42,873- 81,645	2	152,718
2000	EOC HIGHER EDUCATION ASSI	D 466	04072	42,873- 81,645	3	229,911
2038	EOC LECTURER	D 466	04655	41,435- 74,907	13	933,509
2039	EOC LECTURER	D 463	04655	41,435- 74,907	2	149,814
2040	LECTURER	D 463	04096	41,435- 74,907	71	4,311,524
2041	LECTURER	D 464	04096	41,435- 74,907	81	4,858,765
2042	LECTURER	D 465	04096	41,435- 74,907	93	5,526,798
2043	LECTURER	D 466	04096	41,435- 74,907	53	3,403,638
2044	LECTURER	D 468	04096	41,435- 74,907	29	1,871,837
2045	LECTURER	D 469	04096	41,435- 74,907	50	3,429,953
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	45,329- 79,360	4	302,170
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	45,329- 79,360	2	147,315
2054	EOC ASSISTANT TO HEO	D 463	04071	35,576- 69,846	3	184,705
2055	EOC ASSISTANT TO HEO	D 466	04071	35,576- 69,846	6	362,268
2056	ASSISTANT TO HEO	D 463	04017	35,576- 69,846	30	1,832,012
2057	ASSISTANT TO HEO	D 464	04017	35,576- 69,846	18	839,967
2058	ASST TO HEO	D 465	04017	35,576- 69,846	43	2,129,523
2059	ASST TO HEO	D 466	04017	35,576- 69,846	43	2,201,817
2060	ASSISTANT TO HEO	D 468	04017	35,576- 69,846	24	1,160,844
2061	ASSISTANT TO HEO	D 469	04017	35,576- 69,846	54	2,967,299
2063	ASSISTANT TO HEO	D 462	04017	35,576- 69,846	5	210,620
2077	SENIOR COLLEGE LAB TECH	D 463	04060	44,020- 64,905	7	414,631
2078	SR COLL LAB TECH	D 464	04060	44,020- 64,905	18	1,093,884
2079	SR COLL LAB TECH	D 465	04060	44,020- 64,905	11	642,733
2080	SR COLL LAB TECH	D 466	04060	44,020- 64,905	17	1,068,497
2081	SENIOR COLLEGE LAB TECH	D 468	04060	44,020- 64,905	1	64,905
2082	SENIOR COLLEGE LAB TECH	D 469	04060	44,020- 64,905	10	621,153
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	49,801- 79,340	9	654,437
2085	CHIEF COLLEGE LABORATORY	D 464	04693	49,801- 79,340	4	294,970
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	49,801- 79,340	3	206,729
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	49,801- 79,340	3	220,669
2091	EOC-COLLEGE LAB TECHNICIA	D 466	04613	36,795- 58,877	2	91,877
2093	EOC COLLEGE LAB TECHNICIA	D 463	04613	36,795- 58,877	2	110,753
2094	COLLEGE LAB TECHNICIAN	D 463	04058	35,723- 55,492	18	884,031

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2095	COLL LAB TECH	D 464	04058	35,723- 55,492	23	1,141,126
2096	COLL LAB TECH	D 465	04058	35,723- 55,492	17	877,548
2097	EOC COLLEGE LAB TECHNICA	D 466	04613	36,795- 58,877	17	891,217
2098	COLLEGE LAB TECHNICIAN	D 468	04058	35,723- 55,492	13	698,912
2099	COLLEGE LAB TECHNICIAN	D 469	04058	35,723- 55,492	14	724,549
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	5	534,824
2196	ASSISTANT DEAN	D 463	04722	67,089-133,222	1	95,000
2197	VICE PRESIDENT	D 462	04702	102,097-211,192	2	343,000
2202	VICE PRESIDENT	D 466	04702	102,097-211,192	2	351,065
2203	VICE PRESIDENT	D 463	04702	102,097-211,192	4	649,000
2204	VICE PRESIDENT	D 468	04702	102,097-211,192	3	463,000
2206	ASSISTANT DEAN	D 469	04722	67,089-133,222	3	360,000
2207	ASSISTANT DEAN	D 465	04722	67,089-133,222	1	105,000
2209	DEAN	D 465	04314	88,721-175,932	3	438,675
2210	DEAN	D 464	04314	88,721-175,932	2	250,000
2212	DEAN	D 469	04314	88,721-175,932	1	151,000
2214	DEAN	D 463	04314	88,721-175,932	3	434,420
2215	DEAN	D 468	04314	88,721-175,932	1	141,844
2216	DEAN	D 466	04314	88,721-175,932	7	1,074,508
2217	ADMINISTRATOR	D 468	04315	88,271-175,932	1	145,000
2218	ADMINISTRATOR	D 465	04315	88,271-175,932	2	283,875
2219	ADMINISTRATOR	D 463	04315	88,271-175,932	1	140,000
2220	ADMINISTRATOR	D 469	04315	88,271-175,932	2	299,355
2221	ADMINISTRATOR	D 464	04315	88,271-175,932	1	134,236
2224	ASSISTANT ADMINISTRATOR	D 464	04723	67,089-133,222	2	231,590
2227	SENIOR VICE PRESIDENT	D 466	04701	117,354-232,403	2	391,783
2229	SENIOR VICE PRESIDENT	D 463	04701	117,354-232,403	2	316,364
2232	SENIOR VICE PRESIDENT	D 468	04701	117,354-232,403	1	188,511
2233	VICE PRESIDENT	D 469	04702	102,097-211,192	5	855,484
2234	VICE PRESIDENT	D 465	04702	102,097-211,192	3	482,004
2235	VICE PRESIDENT	D 464	04702	102,097-211,192	4	657,862
2237	PRESIDENT	D 463	04319	134,910-236,866	1	204,000
2238	PRESIDENT	D 464	04319	134,910-236,866	1	215,000
2239	PRESIDENT	D 465	04319	134,910-236,866	1	223,724
2240	PRESIDENT	D 466	04319	134,910-236,866	1	222,251
2241	PRESIDENT	D 468	04319	134,910-236,866	1	204,000
2242	PRESIDENT	D 469	04319	134,910-236,866	1	219,834
2243	ASSISTANT VICE PRESIDENT	D 466	04316	88,721-155,983	1	134,140
2244	ASSISTANT VICE PRESIDENT	D 465	04316	88,721-155,983	3	428,487
2245	ASSISTANT VICE PRESIDENT	D 468	04316	88,721-155,983	2	281,224
2246	PRESIDENT	D 462	04319	134,910-236,866	1	210,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2248	ADMINISTRATOR	D 462	04315	88,271-175,932	1	138,000
2272	ASSOCIATE DEAN	D 464	04320	77,121-153,088	5	587,601
2273	ASSOCIATE DEAN	D 465	04320	77,121-153,088	1	120,078
2274	ASSOCIATE DEAN	D 466	04320	77,121-153,088	1	139,781
2275	ASSOCIATE DEAN	D 468	04320	77,121-153,088	3	378,354
2276	ASSOCIATE DEAN	D 469	04320	77,121-153,088	5	689,650
2277	ASSOCIATE DEAN	D 463	04320	77,121-153,088	4	503,500
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	77,121-153,088	5	635,552
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	77,121-153,088	3	361,000
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	77,121-153,088	2	269,177
2282	ADMINISTRATOR	D 466	04315	88,271-175,932	2	291,185
SUBTOTAL FOR OBJECT 005					3,431	265,881,249

POSITION SCHEDULE FOR U/A 002	5,249	346,617,127
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-466	-30,772,258
TOTAL FOR U/A 002	4,783	315,844,869

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
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			233,192			688,880		455,688
		107 MEDICAL,SURGICAL & LAB SUPPLY						879		879
		109 FUEL OIL			252,270			202,270		50,000-
		SUBTOTAL FOR SUPPLYS&MATL			485,462			892,029		406,567
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						3,673		3,673
		314 OFFICE FURITURE			4,315					4,315-
		315 OFFICE EQUIPMENT			3,351					3,351-
		338 LIBRARY BOOKS						2,555		2,555
		SUBTOTAL FOR PROPTY&EQUIP			7,666			6,228		1,438-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			52,095			4,857		47,238-
		402 TELEPHONE & OTHER COMMUNICATNS			84,830			3,502		81,328-
		403 OFFICE SERVICES						845		845
		417 ADVERTISING			250					250-
	856001	42C HEAT LIGHT & POWER			303,680			300,870		2,810-
		490 SPECIAL SERVICES			3,250					3,250-
		SUBTOTAL FOR OTHR SER&CHR			444,105			310,074		134,031-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL	2		6,619	2		8,005		1,386
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,560	1	1,560
		615 PRINTING CONTRACTS	1		37,585				1-	37,585-
		619 SECURITY SERVICES				1		450	1	450
		624 CLEANING SERVICES				1		2,175	1	2,175
		676 MAINT & OPER OF INFRASTRUCTURE				1		8,106	1	8,106
		SUBTOTAL FOR CNTRCTL SVCS	3		44,204	6		20,296	3	23,908-
		SUBTOTAL FOR BUDGET CODE 7000	3		981,437	6		1,228,627	3	247,190
		TOTAL FOR HUNTER CAMPUS SCHOOLS	3		981,437	6		1,228,627	3	247,190
		TOTAL FOR HUNTER SCHOOLS-OTPS	3		981,437	6		1,228,627	3	247,190

ADOPTED BUDGET - FY14
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	303,680	981,437	300,870	1,228,627	247,190
FINANCIAL PLAN SAVINGS APPROPRIATION		981,437		1,228,627	247,190

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		881,437		1,128,627	247,190
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		981,437		1,228,627	247,190

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E004 HURRICANE SANDY									
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		7					7-
		047 OVERTIME		2,667					2,667-
		SUBTOTAL FOR ADD GRS PAY		2,674					2,674-
		SUBTOTAL FOR BUDGET CODE E004		2,674					2,674-
		TOTAL FOR		2,674					2,674-
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,189,786	82	1,189,786			
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	8,238,840	140	8,099,739			139,101-
		SUBTOTAL FOR F/T SALARIED	222	9,428,626	222	9,289,525			139,101-
03 UNSALARIED		031 UNSALARIED		2,200,735		2,540,617			339,882
		SUBTOTAL FOR UNSALARIED		2,200,735		2,540,617			339,882
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010			
		043 SHIFT DIFFERENTIAL		14,698		14,698			
		045 HOLIDAY PAY		1,500		1,500			
		047 OVERTIME		50,405		50,405			
		052 SEVERANCE PAYMENT		139,101		139,101			139,101
		SUBTOTAL FOR ADD GRS PAY		469,613		608,714			139,101
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,267,523		927,641			339,882-
		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		2,490,490		2,150,608			339,882-
		SUBTOTAL FOR BUDGET CODE 7000	222	14,589,464	222	14,589,464			
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	14,807,238	222	14,807,238			
		TOTAL FOR HUNTER SCHOOLS-PS	222	14,809,912	222	14,807,238			2,674-

ADOPTED BUDGET - FY14
 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	14,809,912	222	14,807,238	2,674-
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	14,809,912	221	14,807,238	2,674-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,097,068		13,097,068	
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER		2,674			2,674-
INTRA-CITY SALES					
TOTAL		14,809,912		14,807,238	2,674-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1238	COLLEGE ACCOUNTING ASSIST	D 470	04800	37,222- 46,752	1	42,060
1259	IT SENIOR ASSOCIATE	D 470	04880	91,668-116,665	3	189,582
1316	MAINTENANCE WORKER	D 470	90698	33,742- 54,581	1	96,549
1391	CUNY ADMINISTRATOR ASSIST	D 470	04804	49,224- 62,570	9	340,888
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	49,224- 62,570	2	73,957
1604	CUSTODIAL ASSISTANT	D 470	82015	26,516- 37,671	1	29,962
1682	CUNY CUSTODIAL ASSISTANT	D 470	04861	23,766- 32,506	1	29,962
2010	CUNY OFFICE ASSISTANT (LE	D 470	04802	28,073- 46,278	1	31,723
SUBTOTAL FOR OBJECT 001					19	834,683
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1815	ADMINISTRATOR	D 470	04315	88,271-175,932	2	311,893
1955	ASSISTANT PRINCIPAL	D 470	04602	91,814-124,300	11	1,155,437
2000	ASSISTANT TO HEO	D 470	04017	35,576- 69,846	4	320,252
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	45,578- 96,033	6	465,459
2010	TEACHER	D 470	04140	43,214-100,049	79	5,463,124
2083	SENIOR COLLEGE LAB TECH	D 470	04060	44,020- 64,905	2	117,060
2100	COLLEGE LAB TECHNICIAN	D 470	04058	35,723- 55,492	1	54,848
2130	TEACHER	D 470	04140	43,214-100,049	14	400,833
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	27	1,634,929
SUBTOTAL FOR OBJECT 005					146	9,923,835
POSITION SCHEDULE FOR U/A 004					165	10,758,518
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					56	3,651,376
TOTAL FOR U/A 004					221	14,409,894

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES										
BUDGET CODE: 1006 SENIOR COLLEGES										
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000		
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000		
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000		
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000		

ADOPTED BUDGET - FY14
 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- FY14
 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	4,948	586,366,744	5,085	574,460,098	11,906,646-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,867	586,366,744	5,004	574,460,098	11,906,646-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		431,703,000		418,845,303	12,857,697-
OTHER CATEGORICAL		11,243,105		11,007,829	235,276-
CAPITAL FUNDS - I.F.A.					
STATE		142,876,561		144,606,966	1,730,405
FEDERAL - C.D.					
FEDERAL - OTHER		544,078			544,078-
INTRA-CITY SALES					
TOTAL		586,366,744		574,460,098	11,906,646-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	23,302,958	284,930,626	23,933,621	315,403,948	30,473,322
FINANCIAL PLAN SAVINGS					
APPROPRIATION		284,930,626		315,403,948	30,473,322

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		151,538,419		185,710,823	34,172,404
OTHER CATEGORICAL		1,756,684		2,500,000	743,316
CAPITAL FUNDS - I.F.A.					
STATE		92,584,981		111,396,509	18,811,528
FEDERAL - C.D.		547,490			547,490-
FEDERAL - OTHER		66,465			66,465-
INTRA-CITY SALES		38,436,587		15,796,616	22,639,971-
TOTAL		284,930,626		315,403,948	30,473,322
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,948	586,366,744	5,085	574,460,098	11,906,646-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,867	586,366,744	5,004	574,460,098	11,906,646-
OTPS					
TOTALS FOR OPERATING BUDGET		284,930,626		315,403,948	30,473,322
FINANCIAL PLAN SAVINGS					
APPROPRIATION		284,930,626		315,403,948	30,473,322
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,948	871,297,370	5,085	889,864,046	18,566,676
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,867	871,297,370	5,004	889,864,046	18,566,676
FUNDING					
CITY		583,241,419		604,556,126	21,314,707
OTHER CATEGORICAL		12,999,789		13,507,829	508,040
CAPITAL FUNDS - I.F.A.					
STATE		235,461,542		256,003,475	20,541,933
FEDERAL - C.D.		547,490			547,490-
FEDERAL - OTHER		610,543			610,543-
INTRA-CITY SALES		38,436,587		15,796,616	22,639,971-
TOTAL FUNDING		871,297,370		889,864,046	18,566,676

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: E001 HURRICANE SANDY								
04 ADD GRS PAY		047 OVERTIME		3,146			3,146-	
SUBTOTAL FOR ADD GRS PAY				3,146			3,146-	
SUBTOTAL FOR BUDGET CODE E001				3,146			3,146-	
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,086,445	27	2,089,445	3,000	
SUBTOTAL FOR F/T SALARIED				27	2,086,445	27	2,089,445	3,000
03 UNSALARIED		031 UNSALARIED		294,446		297,121	2,675	
SUBTOTAL FOR UNSALARIED					294,446		297,121	2,675
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,712		13,100	388	
		042 LONGEVITY DIFFERENTIAL		38,030		38,968	938	
		045 HOLIDAY PAY		3,620		4,000	380	
SUBTOTAL FOR ADD GRS PAY					54,362		56,068	1,706
SUBTOTAL FOR BUDGET CODE 1001			27	2,435,253	27	2,442,634	7,381	
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,336,411	20	1,594,901	258,490	
SUBTOTAL FOR F/T SALARIED				20	1,336,411	20	1,594,901	258,490
SUBTOTAL FOR BUDGET CODE 1002			20	1,336,411	20	1,594,901	258,490	
TOTAL FOR			47	3,774,810	47	4,037,535	262,725	
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	5,060,112	120	5,546,790	486,678	
SUBTOTAL FOR F/T SALARIED				120	5,060,112	120	5,546,790	486,678

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		2,675			2,675-
		SUBTOTAL FOR UNSALARIED		2,675			2,675-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		388			388-
		042 LONGEVITY DIFFERENTIAL		938			938-
		045 HOLIDAY PAY		380			380-
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		2,706		1,000	1,706-
		SUBTOTAL FOR BUDGET CODE 1000	120	5,065,493	120	5,547,790	482,297
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	120	5,065,493	120	5,547,790	482,297
		TOTAL FOR CCRB-PS	167	8,840,303	167	9,585,325	745,022

ADOPTED BUDGET - FY14
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	167	8,840,303	167	9,585,325	745,022
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	164	8,840,303	164	9,585,325	745,022

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,837,157	9,585,325	748,168
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,146		3,146-
INTRA-CITY SALES			
TOTAL	8,840,303	9,585,325	745,022

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	STRATEGIC INITIATIVE SPEC	D 054	13381	40,000-200,000	1	54,000
1050	DEPUTY EXECUTIVE DIRECTOR	D 054	10214	49,492-212,614	3	380,000
1100	EXECUTIVE DIRECTOR (CIVIL	D 054	10194	49,492-212,614	1	166,360
1265	ADM MANAGER-NON-MGRL FROM	D 054	1002C	49,346-110,800	2	133,247
1300	DEPUTY ASSISTANT DIRECTOR	D 054	10193	49,492-212,614	1	97,663
1400	EXECUTIVE AGENCY COUNSEL	D 054	95005	49,492-212,614	14	1,244,884
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	49,492-212,614	5	452,356
1800	INVESTIGATOR (CCRB)	D 054	31165	58,385- 75,735	71	2,612,080
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	20	990,779
2000	INVESTIGATOR (CCRB)	D 054	31165	58,385- 75,735	6	347,668
2050	SUPERVISOR OF NVESTIGATOR	D 054	31166	64,560- 82,339	8	584,983
2060	INVESTIGATIVE MANAGER (CC	D 054	82975	49,492-212,614	6	542,403
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978- 75,630	2	103,000
2220	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588- 52,966	1	39,890
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588- 52,966	1	45,978
2415	COMMUNITY ASSOCIATE	D 054	56057	37,072- 53,788	6	283,265
8300	COMPUTER OPERATIONS MANAG	D 054	10074	49,492-212,614	1	105,725
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	64,574- 94,528	2	148,535
SUBTOTAL FOR OBJECT 001					151	8,332,816

POSITION SCHEDULE FOR U/A 001	151	8,332,816
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	13	717,395
TOTAL FOR U/A 001	164	9,050,211

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		65,991					65,991-
		SUBTOTAL FOR SUPPLYS&MATL		65,991					65,991-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		109,885					109,885-
		332 PURCH DATA PROCESSING EQUIPT		21,996					21,996-
		SUBTOTAL FOR PROPTY&EQUIP		131,881					131,881-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,741					12,741-
		SUBTOTAL FOR OTHR SER&CHR		12,741					12,741-
		SUBTOTAL FOR BUDGET CODE E002		210,613					210,613-
		TOTAL FOR		210,613					210,613-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		51,871		198,726			146,855
		101 PRINTING SUPPLIES		2,245					2,245-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		455		1,200			745
		106 MOTOR VEHICLE FUEL		2,000		2,000			
		110 FOOD & FORAGE SUPPLIES		5,125		3,000			2,125-
		117 POSTAGE		25,626		25,000			626-
		199 DATA PROCESSING SUPPLIES		28,460		20,000			8,460-
		SUBTOTAL FOR SUPPLYS&MATL		125,782		259,926			134,144
30		PROPTY&EQUIP 314 OFFICE FURITURE		5,000		5,000			
		315 OFFICE EQUIPMENT		2,558					2,558-
		332 PURCH DATA PROCESSING EQUIPT		259,380		6,176			253,204-
		337 BOOKS-OTHER		37,280		32,000			5,280-
		SUBTOTAL FOR PROPTY&EQUIP		304,218		43,176			261,042-
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		129,931		129,931			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000		10,000			4,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		86,317		50,000		36,317-
			403 OFFICE SERVICES		7,796		5,619		2,177-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,036,365		1,649,662		613,297
			412 RENTALS OF MISC.EQUIP		18,418		20,000		1,582
			414 RENTALS - LAND BLDGS & STRUCTS		798				798-
			417 ADVERTISING		7,794		1,800		5,994-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,693		7,000		693-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,136		8,000		1,864
			499 OTHER EXPENSES - GENERAL		700,000				700,000-
			SUBTOTAL FOR OTHR SER&CHR		2,007,248		1,882,012		125,236-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	10,500	1	25,000		14,500
			608 MAINT & REP GENERAL	6	11,109	6	4,997		6,112-
			612 OFFICE EQUIPMENT MAINTENANCE	1	592			1-	592-
			613 DATA PROCESSING EQUIPMENT	3	13,743	3	3,712		10,031-
			615 PRINTING CONTRACTS	2	18,675	2	30,000		11,325
			622 TEMPORARY SERVICES	5	9,819	5	15,000		5,181
			624 CLEANING SERVICES	2	15,269	2	25,950		10,681
			671 TRAINING PRGM CITY EMPLOYEES		25,410	2	2,456	2	22,954-
			682 PROF SERV LEGAL SERVICES	1	960	1	6,000		5,040
			686 PROF SERV OTHER	1	3,359	1	6,000		2,641
			SUBTOTAL FOR CNTRCTL SVCS	22	109,436	23	119,115	1	9,679
70			FXD MIS CHGS 732 MISCELLANEOUS AWARDS		500		1,500		1,000
	856001	79D	TRAINING CITY EMPLOYEES		2,625				2,625-
			SUBTOTAL FOR FXD MIS CHGS		3,125		1,500		1,625-
			SUBTOTAL FOR BUDGET CODE 2000	22	2,549,809	23	2,305,729	1	244,080-
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
60			CNTRCTL SVCS 622 TEMPORARY SERVICES		162				162-
			SUBTOTAL FOR CNTRCTL SVCS		162				162-
			SUBTOTAL FOR BUDGET CODE 3000		162		29,000		28,838
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.				22	2,549,971	23	2,334,729	1	215,242-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CCRB-OTPS		22	2,760,584	23	2,334,729	1 425,855-

ADOPTED BUDGET - FY14
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	1,184,921	2,760,584	1,799,593	2,334,729	425,855-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		2,757,484		2,331,629	425,855-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,546,871		2,331,629	215,242-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		210,613			210,613-
INTRA-CITY SALES					
TOTAL		2,757,484		2,331,629	425,855-

ADOPTED BUDGET- FY14

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	167	8,840,303	167	9,585,325	745,022
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	164	8,840,303	164	9,585,325	745,022

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,837,157	9,585,325	748,168
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,146		3,146-
INTRA-CITY SALES			
TOTAL	8,840,303	9,585,325	745,022
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	1,184,921	2,760,584	1,799,593	2,334,729	425,855-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		2,757,484		2,331,629	425,855-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,546,871		2,331,629	215,242-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		210,613			210,613-
INTRA-CITY SALES					
TOTAL		2,757,484		2,331,629	425,855-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	167	8,840,303	167	9,585,325	745,022
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	164	8,840,303	164	9,585,325	745,022
OTPS					
TOTALS FOR OPERATING BUDGET		2,760,584		2,334,729	425,855-
FINANCIAL PLAN SAVINGS		3,100-		3,100-	
APPROPRIATION		2,757,484		2,331,629	425,855-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	167	11,600,887	167	11,920,054	319,167
FINANCIAL PLAN SAVINGS	3-	3,100-	3-	3,100-	
APPROPRIATION	164	11,597,787	164	11,916,954	319,167
FUNDING					
CITY		11,384,028		11,916,954	532,926
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		213,759			213,759-
INTRA-CITY SALES					
TOTAL FUNDING		11,597,787		11,916,954	319,167

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		6,564,251			6,564,251-
		048 OVERTIME UNIFORM FORCES		76,922,789			76,922,789-
		SUBTOTAL FOR ADD GRS PAY		83,487,040			83,487,040-
		SUBTOTAL FOR BUDGET CODE E001		83,487,040			83,487,040-
BUDGET CODE: 1970 Firearms Suppression Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880	
		SUBTOTAL FOR F/T SALARIED	60	4,307,880	60	4,307,880	
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	4,949,880	60	4,949,880	
		TOTAL FOR	60	88,436,920	60	4,949,880	83,487,040-
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		4,164,319		4,164,319	
		SUBTOTAL FOR UNSALARIED		4,164,319		4,164,319	
		SUBTOTAL FOR BUDGET CODE 0010	218	20,817,512	218	20,817,512	
		TOTAL FOR FIRST PRECINCT	218	20,817,512	218	20,817,512	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		955,360					955,360-
SUBTOTAL FOR ADD GRS PAY				955,360					955,360-
SUBTOTAL FOR BUDGET CODE 0012				955,360					955,360-
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		47,192,447		23,685,547			23,506,900-
SUBTOTAL FOR ADD GRS PAY				47,192,447		23,685,547			23,506,900-
SUBTOTAL FOR BUDGET CODE 0013				47,192,447		23,685,547			23,506,900-
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		047 OVERTIME		514,019		7,500			506,519-
		048 OVERTIME UNIFORM FORCES		1,118,671					1,118,671-
SUBTOTAL FOR ADD GRS PAY				1,632,690		7,500			1,625,190-
SUBTOTAL FOR BUDGET CODE 0015				1,632,690		7,500			1,625,190-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		925,111					925,111-
		048 OVERTIME UNIFORM FORCES		5,345,314					5,345,314-
SUBTOTAL FOR ADD GRS PAY				6,270,425					6,270,425-
SUBTOTAL FOR BUDGET CODE 0017				6,270,425					6,270,425-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,549,044	33	2,844,260			1,295,216
		004 FULL TIME UNIFORMED PERSONNEL	189	20,000,000	189	20,000,000			
SUBTOTAL FOR F/T SALARIED				222	21,549,044	222	22,844,260		1,295,216
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
SUBTOTAL FOR UNSALARIED					16,669		16,669		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,250,100		4,250,100			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		81,861,899		81,861,899		
			043 SHIFT DIFFERENTIAL		93,743,010		93,743,010		
			045 HOLIDAY PAY		99,079,653		99,079,653		
			046 TERMINAL LEAVE		905,233		905,233		
			047 OVERTIME		43,217,062		43,510,801		293,739
			048 OVERTIME UNIFORM FORCES		392,832,366		391,335,834		1,496,532-
			SUBTOTAL FOR ADD GRS PAY		715,889,323		714,686,530		1,202,793-
			SUBTOTAL FOR BUDGET CODE 0020	222	737,455,036	222	737,547,459		92,423
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
			03 UNSALARIED		60,000		60,000		
			031 UNSALARIED		60,000		60,000		
			SUBTOTAL FOR UNSALARIED		60,000		60,000		
			SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000		
BUDGET CODE: 0053 CIS- Cops In School									
			01 F/T SALARIED	50		50			
			004 FULL TIME UNIFORMED PERSONNEL	50		50			
			SUBTOTAL FOR F/T SALARIED	50		50			
			SUBTOTAL FOR BUDGET CODE 0053	50		50			
			TOTAL FOR OFFICE CHIEF OF OPERATIONS	272	793,565,958	272	761,300,506		32,265,452-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0030 PATROL SERVICES BUREAU									
			01 F/T SALARIED	35	2,690,743	35	2,690,743		
			001 FULL YEAR POSITIONS	174	17,481,565	174	17,481,565		
			004 FULL TIME UNIFORMED PERSONNEL	209	20,172,308	209	20,172,308		
			SUBTOTAL FOR F/T SALARIED						
			03 UNSALARIED		4,530,981		4,112,409		418,572-
			031 UNSALARIED		4,530,981		4,112,409		418,572-
			SUBTOTAL FOR UNSALARIED						
			04 ADD GRS PAY		5,926		5,926		
			042 LONGEVITY DIFFERENTIAL		5,926		5,926		
			SUBTOTAL FOR ADD GRS PAY						
				623					

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0030			209	24,709,215	209	24,290,643	418,572-
TOTAL FOR PATROL SERVICES BUREAU			209	24,709,215	209	24,290,643	418,572-
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	10,750,639	175	10,750,639	
SUBTOTAL FOR F/T SALARIED			190	11,459,655	190	11,459,655	
03 UNSALARIED		031 UNSALARIED		250,807		250,807	
SUBTOTAL FOR UNSALARIED				250,807		250,807	
SUBTOTAL FOR BUDGET CODE 0050			190	11,710,462	190	11,710,462	
TOTAL FOR FIFTH PRECINCT			190	11,710,462	190	11,710,462	
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	11,997,395	201	11,997,395	
SUBTOTAL FOR F/T SALARIED			218	12,688,751	218	12,688,751	
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	
SUBTOTAL FOR BUDGET CODE 0060			218	13,693,888	218	13,693,888	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SIXTH PRECINCT			218	13,693,888	218	13,693,888	
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	10,771,418	154	10,771,418	
SUBTOTAL FOR F/T SALARIED			174	11,532,783	174	11,532,783	
03 UNSALARIED		031 UNSALARIED		279,256		279,256	
SUBTOTAL FOR UNSALARIED				279,256		279,256	
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	12,565,039	174	12,565,039	
TOTAL FOR SEVENTH PRECINCT			174	12,565,039	174	12,565,039	
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	10,992,026	190	10,992,026	
SUBTOTAL FOR F/T SALARIED			208	11,778,846	208	11,778,846	
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	12,764,786	208	12,764,786	
TOTAL FOR NINTH PRECINCT			208	12,764,786	208	12,764,786	
			625				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	11,069,653	175	11,069,653	
	SUBTOTAL FOR F/T SALARIED	195	11,744,595	195	11,744,595	
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	12,726,264	195	12,726,264	
	TOTAL FOR TENTH PRECINCT	195	12,726,264	195	12,726,264	
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	296	26,888,051	296	26,888,051	
	SUBTOTAL FOR F/T SALARIED	311	27,545,588	311	27,545,588	
	SUBTOTAL FOR BUDGET CODE 0110	311	27,545,588	311	27,545,588	
	TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	311	27,545,588	311	27,545,588	
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT						
BUDGET CODE: 0130 THIRTEENTH PRECINCT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	712,841	17	712,841	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	222	12,828,411	222	12,828,411	
		SUBTOTAL FOR F/T SALARIED	239	13,541,252	239	13,541,252	
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	14,661,340	239	14,661,340	
		TOTAL FOR THIRTEENTH PRECINCT	239	14,661,340	239	14,661,340	
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	19,845,461	392	19,845,461	
		SUBTOTAL FOR F/T SALARIED	418	20,966,447	418	20,966,447	
		SUBTOTAL FOR BUDGET CODE 0140	418	20,966,447	418	20,966,447	
		TOTAL FOR MIDTOWN SOUTH PRECINCT	418	20,966,447	418	20,966,447	
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	
		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	
			627				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	20,669,305	340	20,669,305	
SUBTOTAL FOR F/T SALARIED			357	21,653,247	357	21,653,247	
03 UNSALARIED		031 UNSALARIED		20,373		20,373	
SUBTOTAL FOR UNSALARIED				20,373		20,373	
SUBTOTAL FOR BUDGET CODE 0180			357	21,673,620	357	21,673,620	
TOTAL FOR MIDTOWN NORTH PRECINCT			357	21,673,620	357	21,673,620	
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	16,300,609	254	16,300,609	
SUBTOTAL FOR F/T SALARIED			272	17,084,902	272	17,084,902	
03 UNSALARIED		031 UNSALARIED		211,368		211,368	
SUBTOTAL FOR UNSALARIED				211,368		211,368	
SUBTOTAL FOR BUDGET CODE 0190			272	17,296,270	272	17,296,270	
TOTAL FOR NINETEENTH PRECINCT			272	17,296,270	272	17,296,270	
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	11,740,998	175	11,740,998			
		SUBTOTAL FOR F/T SALARIED	191	12,297,162	191	12,297,162			
03 UNSALARIED		031 UNSALARIED		208,080		208,080			
		SUBTOTAL FOR UNSALARIED		208,080		208,080			
		SUBTOTAL FOR BUDGET CODE 0200	191	12,505,242	191	12,505,242			
		TOTAL FOR TWENTIETH PRECINCT	191	12,505,242	191	12,505,242			
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	264	25,909,904	264	25,909,904			
		SUBTOTAL FOR F/T SALARIED	269	26,245,691	269	26,245,691			
		SUBTOTAL FOR BUDGET CODE 0210	269	26,245,691	269	26,245,691			
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	269	26,245,691	269	26,245,691			
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT									
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			
			629						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		362,456			362,456
		SUBTOTAL FOR UNSALARIED		362,456			362,456
		SUBTOTAL FOR BUDGET CODE 0230	242	14,191,977	242		14,191,977
		TOTAL FOR TWENTY THIRD PRECINCT	242	14,191,977	242		14,191,977
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
		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							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC									
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 PRECINC									
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			
		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

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	550,703	13	550,703			
		004 FULL TIME UNIFORMED PERSONNEL	196	14,062,465	196	14,062,465			
		SUBTOTAL FOR F/T SALARIED	209	14,613,168	209	14,613,168			
03 UNSALARIED		031 UNSALARIED		211,070		211,070			
		SUBTOTAL FOR UNSALARIED		211,070		211,070			
		SUBTOTAL FOR BUDGET CODE 0280	209	14,824,238	209	14,824,238			
		TOTAL FOR TWENTY EIGHTH PRECINCT	209	14,824,238	209	14,824,238			
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			
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	14,445,999	255	14,445,999			
		SUBTOTAL FOR F/T SALARIED	270	15,153,697	270	15,153,697			
			632						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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	16,542,361	270	16,542,361			
		TOTAL FOR THIRTY SECOND PRECINCT	270	16,542,361	270	16,542,361			
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			
		004 FULL TIME UNIFORMED PERSONNEL	236	14,887,155	236	14,887,155			
		SUBTOTAL FOR F/T SALARIED	251	15,521,633	251	15,521,633			
03 UNSALARIED		031 UNSALARIED		225,051		225,051			
		SUBTOTAL FOR UNSALARIED		225,051		225,051			
		SUBTOTAL FOR BUDGET CODE 0340	251	15,746,684	251	15,746,684			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR THIRTY FOURTH PRECINCT			476	31,484,945	476	31,484,945			
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	16,227,623	311	16,227,623			
SUBTOTAL FOR F/T SALARIED			327	16,879,121	327	16,879,121			
03 UNSALARIED		031 UNSALARIED		214,283		214,283			
SUBTOTAL FOR UNSALARIED				214,283		214,283			
SUBTOTAL FOR BUDGET CODE 0400			327	17,093,404	327	17,093,404			
TOTAL FOR FORTIETH PRECINCT			327	17,093,404	327	17,093,404			
RESPONSIBILITY CENTER: 0410 FORTY 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	13,534,076	215	13,534,076			
SUBTOTAL FOR F/T SALARIED			231	14,314,008	231	14,314,008			
03 UNSALARIED		031 UNSALARIED		209,618		209,618			
SUBTOTAL FOR UNSALARIED				209,618		209,618			
SUBTOTAL FOR BUDGET CODE 0410			231	14,523,626	231	14,523,626			
TOTAL FOR FORTY FIRST PRECINCT			231	14,523,626	231	14,523,626			
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT									
BUDGET CODE: 0420 FORTY-SECOND PRECINC									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	676,528	17	676,528			
		004 FULL TIME UNIFORMED PERSONNEL	221	14,381,000	221	14,381,000			
		SUBTOTAL FOR F/T SALARIED	238	15,057,528	238	15,057,528			
03 UNSALARIED		031 UNSALARIED		215,935		215,935			
		SUBTOTAL FOR UNSALARIED		215,935		215,935			
		SUBTOTAL FOR BUDGET CODE 0420	238	15,273,463	238	15,273,463			
		TOTAL FOR FORTY SECOND PRECINCT	238	15,273,463	238	15,273,463			
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	17,772,376	323	17,772,376			
		SUBTOTAL FOR F/T SALARIED	341	18,644,853	341	18,644,853			
03 UNSALARIED		031 UNSALARIED		609,365		609,365			
		SUBTOTAL FOR UNSALARIED		609,365		609,365			
		SUBTOTAL FOR BUDGET CODE 0430	341	19,254,218	341	19,254,218			
		TOTAL FOR FORTY THIRD PRECINCT	341	19,254,218	341	19,254,218			
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	20,228,080	380	20,228,080			
		SUBTOTAL FOR F/T SALARIED	401	21,017,823	401	21,017,823			
03 UNSALARIED		031 UNSALARIED		220,323		220,323			
		SUBTOTAL FOR UNSALARIED		220,323		220,323			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0440			401	21,238,146	401	21,238,146	
TOTAL FOR FORTY FOURTH PRECINCT			401	21,238,146	401	21,238,146	
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	12,519,284	191	12,519,284	
SUBTOTAL FOR F/T SALARIED			208	13,336,272	208	13,336,272	
03 UNSALARIED		031 UNSALARIED		253,981		253,981	
SUBTOTAL FOR UNSALARIED				253,981		253,981	
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	14,451,253	208	14,451,253	
TOTAL FOR FORTY FIFTH PRECINCT			208	14,451,253	208	14,451,253	
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	18,659,842	356	18,659,842	
SUBTOTAL FOR F/T SALARIED			379	19,446,494	379	19,446,494	
03 UNSALARIED		031 UNSALARIED		321,569		321,569	
SUBTOTAL FOR UNSALARIED				321,569		321,569	
SUBTOTAL FOR BUDGET CODE 0460			379	19,768,063	379	19,768,063	
TOTAL FOR FORTY SIXTH PRECINCT			379	19,768,063	379	19,768,063	
			636				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	14,998,779	262	14,998,779			
		SUBTOTAL FOR F/T SALARIED	277	15,760,378	277	15,760,378			
03 UNSALARIED		031 UNSALARIED		221,870		221,870			
		SUBTOTAL FOR UNSALARIED		221,870		221,870			
		SUBTOTAL FOR BUDGET CODE 0470	277	15,982,248	277	15,982,248			
		TOTAL FOR FORTY SEVENTH PRECINCT	277	15,982,248	277	15,982,248			
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT									
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	716,156	14	716,156			
		004 FULL TIME UNIFORMED PERSONNEL	254	15,668,643	254	15,668,643			
		SUBTOTAL FOR F/T SALARIED	268	16,384,799	268	16,384,799			
03 UNSALARIED		031 UNSALARIED		187,458		187,458			
		SUBTOTAL FOR UNSALARIED		187,458		187,458			
		SUBTOTAL FOR BUDGET CODE 0480	268	16,572,257	268	16,572,257			
		TOTAL FOR FORTY EIGHTH PRECINCT	268	16,572,257	268	16,572,257			
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			
			637						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	208	15,390,583	208	15,390,583			
		SUBTOTAL FOR F/T SALARIED	223	16,059,506	223	16,059,506			
03 UNSALARIED		031 UNSALARIED		375,385		375,385			
		SUBTOTAL FOR UNSALARIED		375,385		375,385			
		SUBTOTAL FOR BUDGET CODE 0490	223	16,434,891	223	16,434,891			
		TOTAL FOR FORTY NINTH PRECINCT	223	16,434,891	223	16,434,891			
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			
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	42,806,982	315	42,806,982			
		SUBTOTAL FOR F/T SALARIED	327	43,254,147	327	43,254,147			
		SUBTOTAL FOR BUDGET CODE 0510	327	43,254,147	327	43,254,147			
			638						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PATROL BOROUGH BRONX			327	43,254,147	327	43,254,147	
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	796,962	17	796,962	
		004 FULL TIME UNIFORMED PERSONNEL	325	16,839,798	325	16,839,798	
SUBTOTAL FOR F/T SALARIED			342	17,636,760	342	17,636,760	
03 UNSALARIED		031 UNSALARIED		212,867		212,867	
SUBTOTAL FOR UNSALARIED				212,867		212,867	
SUBTOTAL FOR BUDGET CODE 0520			342	17,849,627	342	17,849,627	
TOTAL FOR FIFTY SECOND PRECINCT			342	17,849,627	342	17,849,627	
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	12,157,723	214	12,157,723	
SUBTOTAL FOR F/T SALARIED			229	12,820,716	229	12,820,716	
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	14,216,831	229	14,216,831	
TOTAL FOR SIXTIETH PRECINCT			229	14,216,831	229	14,216,831	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
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	10,755,955	194	10,755,955			
		SUBTOTAL FOR F/T SALARIED	209	11,397,728	209	11,397,728			
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	12,760,260	209	12,760,260			
		TOTAL FOR SIXTY FIRST PRECINCT	209	12,760,260	209	12,760,260			
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,032	15	709,032			
		004 FULL TIME UNIFORMED PERSONNEL	179	10,484,909	179	10,484,909			
		SUBTOTAL FOR F/T SALARIED	194	11,193,941	194	11,193,941			
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	12,465,897	194	12,465,897			
		TOTAL FOR SIXTY SECOND PRECINCT	194	12,465,897	194	12,465,897			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	10,363,643	168	10,363,643			
		SUBTOTAL FOR F/T SALARIED	181	10,926,204	181	10,926,204			
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	12,206,849	181	12,206,849			
		TOTAL FOR SIXTY THIRD PRECINCT	181	12,206,849	181	12,206,849			
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	514,789	12	514,789			
		004 FULL TIME UNIFORMED PERSONNEL	265	26,629,216	265	26,629,216			
		SUBTOTAL FOR F/T SALARIED	277	27,144,005	277	27,144,005			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
		SUBTOTAL FOR UNSALARIED		18,000		18,000			
		SUBTOTAL FOR BUDGET CODE 0650	277	27,162,005	277	27,162,005			
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	277	27,162,005	277	27,162,005			
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT									
BUDGET CODE: 0660 SIXTY-SIX PRECINCT									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	749,113	15	749,113				
		004 FULL TIME UNIFORMED PERSONNEL	180	11,107,209	180	11,107,209				
		SUBTOTAL FOR F/T SALARIED	195	11,856,322	195	11,856,322				
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	13,322,028	195	13,322,028				
		TOTAL FOR SIXTY SIXTH PRECINCT	195	13,322,028	195	13,322,028				
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	15,335,513	311	15,335,513				
		SUBTOTAL FOR F/T SALARIED	332	16,174,023	332	16,174,023				
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	17,792,968	332	17,792,968				
		TOTAL FOR SIXTY SEVENTH PRECINCT	332	17,792,968	332	17,792,968				
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT										
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	667,516	15	667,516				
			642							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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			
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	15,958,829	366	15,958,829			
			643						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			386	16,835,701	386	16,835,701			
03 UNSALARIED		031 UNSALARIED		296,132		296,132			
SUBTOTAL FOR UNSALARIED				296,132		296,132			
SUBTOTAL FOR BUDGET CODE 0700			386	17,131,833	386	17,131,833			
TOTAL FOR SEVENTIETH PRECINCT			386	17,131,833	386	17,131,833			
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	13,998,517	257	13,998,517			
SUBTOTAL FOR F/T SALARIED			276	14,892,865	276	14,892,865			
03 UNSALARIED		031 UNSALARIED		228,060		228,060			
SUBTOTAL FOR UNSALARIED				228,060		228,060			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,000			
SUBTOTAL FOR ADD GRS PAY				1,015,000		1,015,000			
SUBTOTAL FOR BUDGET CODE 0710			276	16,135,925	276	16,135,925			
TOTAL FOR SEVENTY FIRST PRECINCT			276	16,135,925	276	16,135,925			
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	11,470,851	196	11,470,851			
SUBTOTAL FOR F/T SALARIED			217	12,285,509	217	12,285,509			
03 UNSALARIED		031 UNSALARIED		192,667		192,667			
SUBTOTAL FOR UNSALARIED				192,667		192,667			
			644						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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 0720	217	13,296,176	217	13,296,176	
		TOTAL FOR SEVENTY SECOND PRECINC	217	13,296,176	217	13,296,176	
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	17,395,685	314	17,395,685	
		SUBTOTAL FOR F/T SALARIED	336	18,124,437	336	18,124,437	
03 UNSALARIED		031 UNSALARIED		211,763		211,763	
		SUBTOTAL FOR UNSALARIED		211,763		211,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,000	
		SUBTOTAL FOR ADD GRS PAY		1,122,000		1,122,000	
		SUBTOTAL FOR BUDGET CODE 0730	336	19,458,200	336	19,458,200	
		TOTAL FOR SEVENTY THIRD PRECINCT	336	19,458,200	336	19,458,200	
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	22,425,104	447	22,425,104	
		SUBTOTAL FOR F/T SALARIED	471	23,550,713	471	23,550,713	
03 UNSALARIED		031 UNSALARIED		359,400		359,400	
		SUBTOTAL FOR UNSALARIED		359,400		359,400	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0750			471	23,910,113	471	23,910,113	
TOTAL FOR SEVENTY FIFTH PRECINCT			471	23,910,113	471	23,910,113	
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	9,066,299	136	9,066,299	
SUBTOTAL FOR F/T SALARIED			152	9,662,965	152	9,662,965	
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	11,029,247	152	11,029,247	
TOTAL FOR SEVENTY SIXTH PCT			152	11,029,247	152	11,029,247	
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	15,677,340	253	15,677,340	
SUBTOTAL FOR F/T SALARIED			273	16,587,327	273	16,587,327	
03 UNSALARIED		031 UNSALARIED		174,351		174,351	
SUBTOTAL FOR UNSALARIED				174,351		174,351	
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	17,896,678	273	17,896,678	
			646				

ADOPTED BUDGET - FY14
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 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SEVENTY SEVENTH PRECINCT			273	17,896,678	273	17,896,678	
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	10,581,621	172	10,581,621	
SUBTOTAL FOR F/T SALARIED			187	11,242,187	187	11,242,187	
03 UNSALARIED		031 UNSALARIED		90,406		90,406	
SUBTOTAL FOR UNSALARIED				90,406		90,406	
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	12,128,593	187	12,128,593	
TOTAL FOR SEVENTY EIGHTH PRECINC			187	12,128,593	187	12,128,593	
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	15,442,648	290	15,442,648	
SUBTOTAL FOR F/T SALARIED			308	16,239,007	308	16,239,007	
03 UNSALARIED		031 UNSALARIED		185,336		185,336	
SUBTOTAL FOR UNSALARIED				185,336		185,336	
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	17,479,343	308	17,479,343	

ADOPTED BUDGET - FY14
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SEVENTY NINTH PRECINCT			308	17,479,343	308	17,479,343	
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	14,479,715	213	14,479,715	
		SUBTOTAL FOR F/T SALARIED	233	15,240,462	233	15,240,462	
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	16,808,036	233	16,808,036	
TOTAL FOR EIGHTY FIRST PRECINCT			233	16,808,036	233	16,808,036	
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT							
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	803,393	18	803,393	
		004 FULL TIME UNIFORMED PERSONNEL	262	15,815,079	262	15,815,079	
		SUBTOTAL FOR F/T SALARIED	280	16,618,472	280	16,618,472	
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	18,346,971	280	18,346,971	
			648				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR EIGHTY THIRD PRECINCT			280	18,346,971	280	18,346,971			
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT									
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	702,416	17	702,416			
		004 FULL TIME UNIFORMED PERSONNEL	251	17,398,873	251	17,398,873			
SUBTOTAL FOR F/T SALARIED			268	18,101,289	268	18,101,289			
03 UNSALARIED		031 UNSALARIED		90,295		90,295			
SUBTOTAL FOR UNSALARIED				90,295		90,295			
SUBTOTAL FOR BUDGET CODE 0840			268	18,191,584	268	18,191,584			
TOTAL FOR EIGHTY FOURTH PRECINCT			268	18,191,584	268	18,191,584			
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT									
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									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	698,176	18	698,176			
		004 FULL TIME UNIFORMED PERSONNEL	218	13,653,611	218	13,653,611			
		SUBTOTAL FOR F/T SALARIED	236	14,351,787	236	14,351,787			
03 UNSALARIED		031 UNSALARIED		196,495		196,495			
		SUBTOTAL FOR UNSALARIED		196,495		196,495			
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	15,536,282	236	15,536,282			
		TOTAL FOR NINETIETH PRECINCT	236	15,536,282	236	15,536,282			
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	303	40,482,570	303	40,482,570			
		SUBTOTAL FOR F/T SALARIED	317	41,026,532	317	41,026,532			
		SUBTOTAL FOR BUDGET CODE 0910	317	41,026,532	317	41,026,532			
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	317	41,026,532	317	41,026,532			
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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 FOUFTH PRECINCT	159	12,941,298	159	12,941,298			
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT									
BUDGET CODE: 1000 ONE HUNDRETH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	664,111	18	664,111			
		004 FULL TIME UNIFORMED PERSONNEL	131	10,461,525	131	10,461,525			
		SUBTOTAL FOR F/T SALARIED	149	11,125,636	149	11,125,636			
03 UNSALARIED		031 UNSALARIED		104,955		104,955			
		SUBTOTAL FOR UNSALARIED		104,955		104,955			
		SUBTOTAL FOR BUDGET CODE 1000	149	11,230,591	149	11,230,591			
		TOTAL FOR ONE HUNDRETH PRECINCT	149	11,230,591	149	11,230,591			
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	13,499,601	208	13,499,601			
		SUBTOTAL FOR F/T SALARIED	224	14,208,887	224	14,208,887			
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	15,311,618	224	15,311,618			
			651						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRED ONE PRECINCT			224	15,311,618	224	15,311,618	
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	12,938,204	203	12,938,204	
		SUBTOTAL FOR F/T SALARIED	223	13,756,811	223	13,756,811	
03 UNSALARIED		031 UNSALARIED		351,983		351,983	
		SUBTOTAL FOR UNSALARIED		351,983		351,983	
		SUBTOTAL FOR BUDGET CODE 1020	223	14,108,794	223	14,108,794	
TOTAL FOR ONE HUNDRED TWO PRECINCT			223	14,108,794	223	14,108,794	
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,012,460	21	1,012,460	
		004 FULL TIME UNIFORMED PERSONNEL	280	13,688,459	280	13,688,459	
		SUBTOTAL FOR F/T SALARIED	301	14,700,919	301	14,700,919	
03 UNSALARIED		031 UNSALARIED		167,130		167,130	
		SUBTOTAL FOR UNSALARIED		167,130		167,130	
		SUBTOTAL FOR BUDGET CODE 1030	301	14,868,049	301	14,868,049	
TOTAL FOR ONE HUNDRED THIRD PRECINCT			301	14,868,049	301	14,868,049	
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	610,956	13	610,956			
		004 FULL TIME UNIFORMED PERSONNEL	203	12,238,284	203	12,238,284			
		SUBTOTAL FOR F/T SALARIED	216	12,849,240	216	12,849,240			
03 UNSALARIED		031 UNSALARIED		271,026		271,026			
		SUBTOTAL FOR UNSALARIED		271,026		271,026			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000			
		SUBTOTAL FOR BUDGET CODE 1040	216	13,938,266	216	13,938,266			
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	216	13,938,266	216	13,938,266			
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT									
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	954,544	23	954,544			
		004 FULL TIME UNIFORMED PERSONNEL	255	17,776,265	255	17,776,265			
		SUBTOTAL FOR F/T SALARIED	278	18,730,809	278	18,730,809			
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	20,653,630	278	20,653,630			
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	20,653,630	278	20,653,630			

RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	12,372,028	194	12,372,028			
		SUBTOTAL FOR F/T SALARIED	210	13,026,189	210	13,026,189			
03 UNSALARIED		031 UNSALARIED		408,352		408,352			
		SUBTOTAL FOR UNSALARIED		408,352		408,352			
		SUBTOTAL FOR BUDGET CODE 1060	210	13,434,541	210	13,434,541			
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	210	13,434,541	210	13,434,541			
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	12,305,258	180	12,305,258			
		SUBTOTAL FOR F/T SALARIED	198	12,987,047	198	12,987,047			
03 UNSALARIED		031 UNSALARIED		521,006		521,006			
		SUBTOTAL FOR UNSALARIED		521,006		521,006			
		SUBTOTAL FOR BUDGET CODE 1070	198	13,508,053	198	13,508,053			
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	198	13,508,053	198	13,508,053			
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	11,345,472	187	11,345,472			
		SUBTOTAL FOR F/T SALARIED	202	11,998,233	202	11,998,233			
03 UNSALARIED		031 UNSALARIED		176,991		176,991			
		SUBTOTAL FOR UNSALARIED		176,991		176,991			
			654						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1080			202	12,175,224	202	12,175,224	
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			202	12,175,224	202	12,175,224	
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	14,907,295	235	14,907,295	
SUBTOTAL FOR F/T SALARIED			252	15,422,460	252	15,422,460	
03 UNSALARIED		031 UNSALARIED		297,164		297,164	
SUBTOTAL FOR UNSALARIED				297,164		297,164	
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	16,837,624	252	16,837,624	
TOTAL FOR ONE HUNDRED NINTH PRECINCT			252	16,837,624	252	16,837,624	
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		168,102		168,102	
SUBTOTAL FOR UNSALARIED				168,102		168,102	
SUBTOTAL FOR BUDGET CODE 1100			220	14,874,369	220	14,874,369	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRED TENTH PRECINCT			220	14,874,369	220	14,874,369	
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		305,295		305,295	
SUBTOTAL FOR UNSALARIED				305,295		305,295	
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	13,243,542	164	13,243,542	
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			164	13,243,542	164	13,243,542	
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT							
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 PRECINCT			173	12,289,000	173	12,289,000	
			656				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	14,471,932	201		14,471,932
		SUBTOTAL FOR F/T SALARIED	219	15,225,276	219		15,225,276
03 UNSALARIED		031 UNSALARIED		185,554			185,554
		SUBTOTAL FOR UNSALARIED		185,554			185,554
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	16,356,830	219		16,356,830
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	219	16,356,830	219		16,356,830
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	14,265,297	236		14,265,297
		SUBTOTAL FOR F/T SALARIED	252	14,924,829	252		14,924,829
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	15,495,026	252		15,495,026
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	252	15,495,026	252		15,495,026
			657				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 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	13,739,810	271	13,739,810			
		SUBTOTAL FOR F/T SALARIED	289	14,479,863	289	14,479,863			
03 UNSALARIED		031 UNSALARIED		162,367		162,367			
		SUBTOTAL FOR UNSALARIED		162,367		162,367			
		SUBTOTAL FOR BUDGET CODE 1150	289	14,642,230	289	14,642,230			
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	289	14,642,230	289	14,642,230			
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	999,969	21	999,969			
		004 FULL TIME UNIFORMED PERSONNEL	462	47,054,069	462	47,054,069			
		SUBTOTAL FOR F/T SALARIED	483	48,054,038	483	48,054,038			
		SUBTOTAL FOR BUDGET CODE 1160	483	48,054,038	483	48,054,038			
		TOTAL FOR PATROL BOROUGH QUEENS	483	48,054,038	483	48,054,038			
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	23,222,112	376	23,222,112			
		SUBTOTAL FOR F/T SALARIED	399	24,109,755	399	24,109,755			
03 UNSALARIED		031 UNSALARIED		453,842		453,842			
			658						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	26,081,597	399	26,081,597		
TOTAL FOR ONE TWENTY PRECINCT				399	26,081,597	399	26,081,597		
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND									
BUDGET CODE: 1210 STATEN ISLAND BOROUG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	509,684	10	509,684			
		004 FULL TIME UNIFORMED PERSONNEL	151	14,192,881	151	14,192,881			
SUBTOTAL FOR F/T SALARIED				161	14,702,565	161	14,702,565		
SUBTOTAL FOR BUDGET CODE 1210				161	14,702,565	161	14,702,565		
TOTAL FOR PATROL BOROUGH STATEN ISLAND				161	14,702,565	161	14,702,565		
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT									
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	559,293	25	935,156			375,863
		004 FULL TIME UNIFORMED PERSONNEL	70	6,484,488	70	6,484,488			
SUBTOTAL FOR F/T SALARIED				95	7,043,781	95	7,419,644		375,863
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			
		081 ANNUITY CONTRIBUTIONS		78,435		78,435			
SUBTOTAL FOR FRINGE BENES					150,635		150,635		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1211			95	8,201,404	95	8,577,267	375,863
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	27,451,454	344	27,827,317	375,863
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		435,235		435,235	
SUBTOTAL FOR UNSALARIED				435,235		435,235	
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	12,646,562	148	12,646,562	
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	12,646,562	148	12,646,562	
			660				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 STATEN ISLAND DET BU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	265,768	6		265,768
		004 FULL TIME UNIFORMED PERSONNEL	97	8,000,171	97		8,000,171
		SUBTOTAL FOR F/T SALARIED	103	8,265,939	103		8,265,939
		SUBTOTAL FOR BUDGET CODE 1240	103	8,265,939	103		8,265,939
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	103	8,265,939	103		8,265,939
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	391	26,216,978	391		26,216,978
		SUBTOTAL FOR F/T SALARIED	397	26,453,851	397		26,453,851
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	397	28,523,851	397		28,523,851
		TOTAL FOR MANHATTAN TRAFFIC AREA	397	28,523,851	397		28,523,851
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	22,528,655	332		22,528,655
		SUBTOTAL FOR F/T SALARIED	347	23,007,828	347		23,007,828
		SUBTOTAL FOR BUDGET CODE 1420	347	23,007,828	347		23,007,828
			661				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HIGHWAY DISTRICT			347	23,007,828	347	23,007,828	
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							
BUDGET CODE: 1520 PSB Specialized Unit							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	10,330,154	163	10,330,154	
SUBTOTAL FOR F/T SALARIED			163	10,330,154	163	10,330,154	
SUBTOTAL FOR BUDGET CODE 1520			163	10,330,154	163	10,330,154	
BUDGET CODE: 1547 FFY09 SECURING THE CITIES INIT III							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,983			32,983-
SUBTOTAL FOR F/T SALARIED				32,983			32,983-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,172			15,172-
SUBTOTAL FOR FRINGE BENES				15,172			15,172-
SUBTOTAL FOR BUDGET CODE 1547				48,155			48,155-
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,988			3-
SUBTOTAL FOR F/T SALARIED			3	169,988			3-
			662				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		78,195			78,195-
		SUBTOTAL FOR FRINGE BENES		78,195			78,195-
		SUBTOTAL FOR BUDGET CODE 1595	3	248,183		3-	248,183-
		TOTAL FOR STREET CRIME UNIT	166	10,626,492	163	3-	296,338-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	254,867	7		254,867
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150		9,591,434
		SUBTOTAL FOR F/T SALARIED	157	9,846,301	157		9,846,301
		SUBTOTAL FOR BUDGET CODE 1530	157	9,846,301	157		9,846,301
		TOTAL FOR HARBOR UNIT	157	9,846,301	157		9,846,301
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	956,432	22		956,432
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159		7,132,819
		SUBTOTAL FOR F/T SALARIED	181	8,089,251	181		8,089,251
03 UNSALARIED		031 UNSALARIED		79,967			79,967
		SUBTOTAL FOR UNSALARIED		79,967			79,967
		SUBTOTAL FOR BUDGET CODE 1550	181	8,169,218	181		8,169,218
		TOTAL FOR MOUNTED UNIT	181	8,169,218	181		8,169,218
			663				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,814	1		32,814
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58		3,928,220
		SUBTOTAL FOR F/T SALARIED	59	3,961,034	59		3,961,034
		SUBTOTAL FOR BUDGET CODE 1560	59	3,961,034	59		3,961,034
		TOTAL FOR AVIATION UNIT	59	3,961,034	59		3,961,034
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	397,242	8		397,242
		004 FULL TIME UNIFORMED PERSONNEL	487	33,331,485	487		33,331,485
		SUBTOTAL FOR F/T SALARIED	495	33,728,727	495		33,728,727
		SUBTOTAL FOR BUDGET CODE 1570	495	33,728,727	495		33,728,727
		TOTAL FOR EMERGENCY SERVICES UNIT	495	33,728,727	495		33,728,727
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,795	8		428,795
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15		1,287,779
		SUBTOTAL FOR F/T SALARIED	23	1,716,574	23		1,716,574
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,979			5,979
		SUBTOTAL FOR ADD GRS PAY		5,979			5,979
		SUBTOTAL FOR BUDGET CODE 1600	23	1,722,553	23		1,722,553

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR SUPPORT SERVICES BUREAU			23	1,722,553	23	1,722,553	
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,346	55,815,288	1,359	56,361,531	13
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008	
		SUBTOTAL FOR F/T SALARIED	1,436	65,325,296	1,449	65,871,539	13
03 UNSALARIED		031 UNSALARIED		8,714		8,714	
		SUBTOTAL FOR UNSALARIED		8,714		8,714	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418	
		SUBTOTAL FOR ADD GRS PAY		418		418	
		SUBTOTAL FOR BUDGET CODE 1610	1,436	65,334,428	1,449	65,880,671	13
TOTAL FOR COMMUNICATIONS DIVISION			1,436	65,334,428	1,449	65,880,671	13
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1620 CENTRAL RECORDS DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,330,380	102	5,330,380	
		004 FULL TIME UNIFORMED PERSONNEL	41	1,761,911	41	1,761,911	
		SUBTOTAL FOR F/T SALARIED	143	7,092,291	143	7,092,291	
03 UNSALARIED		031 UNSALARIED		4,707		4,707	
		SUBTOTAL FOR UNSALARIED		4,707		4,707	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1620	143	7,097,112	143	7,097,112	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1622 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,117,702	37	1,571,459	17-	546,243-
SUBTOTAL FOR F/T SALARIED			54	2,117,702	37	1,571,459	17-	546,243-
SUBTOTAL FOR BUDGET CODE 1622			54	2,117,702	37	1,571,459	17-	546,243-
TOTAL FOR CENTRAL RECORDS DIVISION			197	9,214,814	180	8,668,571	17-	546,243-
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	198	12,524,185	198	12,524,185		
SUBTOTAL FOR F/T SALARIED			279	16,566,471	279	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			279	17,988,384	279	17,988,384		
TOTAL FOR PROPERTY CLERK DIVISION			279	17,988,384	279	17,988,384		
RESPONSIBILITY CENTER: 1650 PRINTING SECTION								
BUDGET CODE: 1650 PRINTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,586,785	23	1,586,785		
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395		
SUBTOTAL FOR F/T SALARIED			24	1,662,180	24	1,662,180		
SUBTOTAL FOR BUDGET CODE 1650			24	1,662,180	24	1,662,180		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PRINTING SECTION			24	1,662,180	24	1,662,180	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	23,268,764	367	24,402,896	1,134,132
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153	
SUBTOTAL FOR F/T SALARIED			440	28,215,917	440	29,350,049	1,134,132
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,270		8,540	4,270
		042 LONGEVITY DIFFERENTIAL		11,041		11,041	
SUBTOTAL FOR ADD GRS PAY				15,311		19,581	4,270
SUBTOTAL FOR BUDGET CODE 1670			440	28,231,228	440	29,369,630	1,138,402
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	29,101,673	440	30,240,075	1,138,402
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	23,145,271	205	23,145,271	
SUBTOTAL FOR F/T SALARIED			219	23,762,183	219	23,762,183	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,238,000		1,238,000	
SUBTOTAL FOR ADD GRS PAY				1,238,000		1,238,000	
SUBTOTAL FOR BUDGET CODE 1700			219	25,000,183	219	25,000,183	
			667				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1751 Gang Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	1,414,819	20	1,414,819	
		SUBTOTAL FOR F/T SALARIED	20	1,414,819	20	1,414,819	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,000		105,000	
		SUBTOTAL FOR ADD GRS PAY		105,000		105,000	
		SUBTOTAL FOR BUDGET CODE 1751	20	1,519,819	20	1,519,819	
		TOTAL FOR DETECTIVE BUREAU	239	26,520,002	239	26,520,002	
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	852,311	17	852,311	
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304	
		SUBTOTAL FOR F/T SALARIED	178	11,654,615	178	11,654,615	
		SUBTOTAL FOR BUDGET CODE 1710	178	11,654,615	178	11,654,615	
		TOTAL FOR SPECIAL INVESTIGATIONS DIVISION	178	11,654,615	178	11,654,615	
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,164,672	29	1,164,672	
		004 FULL TIME UNIFORMED PERSONNEL	593	49,925,349	593	49,925,349	
		SUBTOTAL FOR F/T SALARIED	622	51,090,021	622	51,090,021	
		SUBTOTAL FOR BUDGET CODE 1720	622	51,090,021	622	51,090,021	
		TOTAL FOR DETECTIVE BOROUGH MANHATTAN	622	51,090,021	622	51,090,021	
			668				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 BRONX DETECTIVE AREA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	924,285	24		924,285
		004 FULL TIME UNIFORMED PERSONNEL	397	35,593,252	397		35,593,252
		SUBTOTAL FOR F/T SALARIED	421	36,517,537	421		36,517,537
		SUBTOTAL FOR BUDGET CODE 1730	421	36,517,537	421		36,517,537
		TOTAL FOR DETECTIVE BOROUGH BRONX	421	36,517,537	421		36,517,537
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,155,831	27		1,155,831
		004 FULL TIME UNIFORMED PERSONNEL	698	62,579,611	698		62,579,611
		SUBTOTAL FOR F/T SALARIED	725	63,735,442	725		63,735,442
		SUBTOTAL FOR BUDGET CODE 1740	725	63,735,442	725		63,735,442
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	725	63,735,442	725		63,735,442
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	546,856	13		546,856
		004 FULL TIME UNIFORMED PERSONNEL	444	36,175,410	444		36,175,410
		SUBTOTAL FOR F/T SALARIED	457	36,722,266	457		36,722,266
		SUBTOTAL FOR BUDGET CODE 1750	457	36,722,266	457		36,722,266
		TOTAL FOR DETECTIVE BOROUGH QUEENS	457	36,722,266	457		36,722,266
			669				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	1,134,283	25		1,134,283
		SUBTOTAL FOR F/T SALARIED	25	1,134,283	25		1,134,283
		SUBTOTAL FOR BUDGET CODE 1770	25	1,134,283	25		1,134,283
		TOTAL FOR CITY OF NY DEPTOFINVESTIGATION	25	1,134,283	25		1,134,283
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	233	10,290,386	233		10,290,386
		004 FULL TIME UNIFORMED PERSONNEL	246	24,422,758	246		24,422,758
		SUBTOTAL FOR F/T SALARIED	479	34,713,144	479		34,713,144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,366			3,366
		SUBTOTAL FOR ADD GRS PAY		3,366			3,366
		SUBTOTAL FOR BUDGET CODE 1780	479	34,716,510	479		34,716,510
			670				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	499,000	8	512,464	13,464
		SUBTOTAL FOR F/T SALARIED	8	499,000	8	512,464	13,464
		SUBTOTAL FOR BUDGET CODE 1785	8	499,000	8	512,464	13,464
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	487	35,215,510	487	35,228,974	13,464
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3	91,150	
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992	
		SUBTOTAL FOR F/T SALARIED	162	10,686,142	162	10,686,142	
		SUBTOTAL FOR BUDGET CODE 1790	162	10,686,142	162	10,686,142	
		TOTAL FOR CENTRAL ROBBERY DIV	162	10,686,142	162	10,686,142	
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1800 CENTRAL INVERT-RES D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,884,117	31	1,884,117	
		004 FULL TIME UNIFORMED PERSONNEL	27	2,223,407	27	2,223,407	
		SUBTOTAL FOR F/T SALARIED	58	4,107,524	58	4,107,524	
		SUBTOTAL FOR BUDGET CODE 1800	58	4,107,524	58	4,107,524	
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	58	4,107,524	58	4,107,524	
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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 DISTRICT ATTORNEY NEW YORK COUNTY	48	2,021,936	48	2,021,936	
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752	
		SUBTOTAL FOR F/T SALARIED	23	1,426,752	23	1,426,752	
		SUBTOTAL FOR BUDGET CODE 1830	23	1,426,752	23	1,426,752	
		TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX	23	1,426,752	23	1,426,752	
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40	1,221,613	
		SUBTOTAL FOR F/T SALARIED	40	1,221,613	40	1,221,613	
		SUBTOTAL FOR BUDGET CODE 1840	40	1,221,613	40	1,221,613	
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	40	1,221,613	40	1,221,613	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	283,072	5	283,072	
		004 FULL TIME UNIFORMED PERSONNEL	279	18,290,996	279	18,290,996	
		SUBTOTAL FOR F/T SALARIED	284	18,574,068	284	18,574,068	
		SUBTOTAL FOR BUDGET CODE 1900	284	18,574,068	284	18,574,068	
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	284	18,574,068	284	18,574,068	
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,027	14	722,027	
		004 FULL TIME UNIFORMED PERSONNEL	46	1,524,256	46	1,524,256	
		SUBTOTAL FOR F/T SALARIED	60	2,246,283	60	2,246,283	
		SUBTOTAL FOR BUDGET CODE 1910	60	2,246,283	60	2,246,283	
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	60	2,246,283	60	2,246,283	
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISON							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,064,620	101	4,064,620			
		004 FULL TIME UNIFORMED PERSONNEL	1,417	118,267,025	1,417	118,267,025			
		SUBTOTAL FOR F/T SALARIED	1,518	122,331,645	1,518	122,331,645			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1920	1,518	122,331,759	1,518	122,331,759			
		TOTAL FOR NARCOTICS DIVISION	1,518	122,331,759	1,518	122,331,759			
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	199	18,041,966	199	18,041,966			
		SUBTOTAL FOR F/T SALARIED	202	18,236,473	202	18,236,473			
		SUBTOTAL FOR BUDGET CODE 1930	202	18,236,473	202	18,236,473			
		TOTAL FOR PUBLIC MORALS DIVISION	202	18,236,473	202	18,236,473			
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION									
BUDGET CODE: 1940 FIELD CONTROL DIVISI									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	11	1,142,650	11	1,142,650			
		SUBTOTAL FOR F/T SALARIED	11	1,142,650	11	1,142,650			
		SUBTOTAL FOR BUDGET CODE 1940	11	1,142,650	11	1,142,650			
		TOTAL FOR FIELD CONTROL DIVISION	11	1,142,650	11	1,142,650			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON							
BUDGET CODE: 1950 SPECIAL SERVICES DIV							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		730			730
		SUBTOTAL FOR F/T SALARIED		730			730
		SUBTOTAL FOR BUDGET CODE 1950		730			730
		TOTAL FOR SPECIAL SERVICES DIVISON		730			730
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,495	2		61,495
		004 FULL TIME UNIFORMED PERSONNEL	116	7,262,305	116		7,262,305
		SUBTOTAL FOR F/T SALARIED	118	7,323,800	118		7,323,800
		SUBTOTAL FOR BUDGET CODE 1960	118	7,323,800	118		7,323,800
		TOTAL FOR AUTO CRIME DIVISION	118	7,323,800	118		7,323,800
TOTAL FOR OPERATIONS			31,389	3,019,642,318	31,382		2,904,702,645
						7-	114,939,673-

ADOPTED BUDGET - FY14
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	31,389	3,019,642,318	31,382	2,904,702,645	114,939,673-
FINANCIAL PLAN SAVINGS	1,975-	2,391,840-	1,975-	2,391,840-	
APPROPRIATION	29,414	3,017,250,478	29,407	2,902,310,805	114,939,673-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,874,667,476		2,876,401,835	1,734,359
OTHER CATEGORICAL		6,270,425			6,270,425-
CAPITAL FUNDS - I.F.A.					
STATE		1,586,360		644,464	941,896-
FEDERAL - C.D.					
FEDERAL - OTHER		133,093,527		25,257,006	107,836,521-
INTRA-CITY SALES		1,632,690		7,500	1,625,190-
TOTAL		3,017,250,478		2,902,310,805	114,939,673-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	49,492-212,614	1	98,188
1113	ADMIN PRINTING SERVICE MG	D 056	10096	49,492-212,614	2	202,656
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	1	199,000
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	62,010- 71,715	2	112,909
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	48,989- 56,337	34	1,305,065
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	1	77,015
1131	CUSTODIAN	D 056	80609	32,671- 70,107	9	308,715
1138	ASSISTANT ADVOCATE (POLIC	D 056	05351	82,191-119,670	1	88,900
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	1	107,654
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	5	388,561
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	49,346-110,800	5	317,662
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	9	639,404
1213	COMPUTER SPEC SOFTWARE	D 056	13632	79,462-115,470	4	338,852
1225	EXECUTIVE DIRECTOR,SUPPOR	D 056	06631	49,492-212,614	1	176,944
1230	*ATTORNEY AT LAW	D 056	30085	61,158-105,712	1	77,015
1233	ASSOCIATE BOOKKEEPER	D 056	40527	45,282- 57,412	1	45,282
1236	BOOKKEEPER	D 056	40526	37,197- 57,412	13	542,264
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	76,232- 76,232	1	76,232
1285	AUTO MECHANIC	D 056	92510	70,010- 76,232	172	13,014,169
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	89,523
1300	COMPOSITOR(JOB)	D 056	92110	100,892-100,892	3	307,721
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	64,574- 94,528	4	259,783
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	5	618,969
1307	ASSOCIATE PROJECT MANAGER	D 056	22427	65,698-103,007	2	131,396
1315	BOOKBINDER	D 056	92105	31,904- 44,587	2	76,446
1319	MARINE MAINTENANCE MECHAN	D 056	92587	66,855- 81,533	2	120,664
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	11	819,498
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	129	6,720,151
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	6	336,274
1333	MANAGER OF RADIO REPAIR O	D 056	82987	49,492-212,614	1	107,101
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	74,825- 74,825	4	299,704
1335	RADIO REPAIR MECHANIC	D 056	90733	85,608- 85,608	70	5,992,560
1346	TELECOMMUNICATIONS ASSOCI	D 056	20247	42,075- 95,630	2	100,786
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	70,456- 95,630	1	70,456
1398	GRAPHIC ARTIST	D 056	91415	39,302- 84,442	1	57,050
1401	PAINTER	D 056	91830	63,945- 73,080	4	255,780
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	4	194,622
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	49,492-212,614	1	69,053
1430	HORSESHOER	D 056	92320	58,422- 58,422	3	175,266
1451	CITY LABORER GROUP A	D 056	90702	68,361- 68,361	8	546,888

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1474	SENIOR PHOTOGRAPHER	D 056	90635	48,156- 64,848	9	445,957
1476	PHOTOGRAPHER	D 056	90610	42,396- 51,915	15	606,804
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	35,472- 58,392	4	185,720
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	36,200- 66,848	1	53,496
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 52,448	3	147,019
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	1	55,008
1524	SECRETARY LEVELS 1A	D 056	10252	28,588- 52,966	12	419,024
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	15	598,658
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	7	363,854
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	949	33,566,602
1536	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	63	3,083,705
1540	EVIDENCE AND PROPERTY CON	D 056	71022	48,920- 69,307	1	41,940
1545	AUTO BODY WORKER	D 056	92501	48,097- 54,956	21	1,022,796
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1,040	44,992,782
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 83,081	1	49,897
1549	SUPERVISING POLICE COMMUN	D 056	71013	50,195- 57,310	125	7,139,208
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	71,187- 81,970	51	3,248,467
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	32,145- 73,260	1	37,899
1559	STOCK WORKER	D 056	12200	24,233- 46,519	18	598,328
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	173	10,857,289
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	49,492-212,614	1	144,000
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	49,492-212,614	1	140,000
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	49,492-212,614	3	313,906
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	535	22,862,030
1580	HOSTLER	D 056	81901	34,258- 41,802	20	685,758
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	32	1,350,105
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	1	31,967
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	30,421- 30,421	4	116,787
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	39,147- 49,977	5	226,996
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	15	479,387
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	157	4,887,831
1669	SUPERVISOR OF MECHANICS(M	D 056	9257A	49,492-212,614	1	135,253
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-138,848	45	4,632,819
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	6	217,887
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	40,597- 45,745	13	527,895
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	34,667- 35,680	14	556,207
1731	AUTO MACHINIST	D 056	92505	76,232- 76,232	1	76,232
1736	AUTO MECHANIC (DIESEL)	D 056	92511	76,232- 76,232	6	454,474
SUBTOTAL FOR OBJECT 001					3,899	180,877,978

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
0410	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	1	76,488
0458	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	1	87,278
1070	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	1	76,488
1755	CHIEF OF DETECTIVES	D 056	7026H	49,492-212,614	1	199,000
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	49,492-212,614	1	199,000
1757	CHIEF OF DEPARTMENT	D 056	7026P	49,492-212,614	1	201,096
1770	CHIEF OF PATROL	D 056	7026K	49,492-212,614	1	199,000
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	49,492-212,614	12	2,382,000
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	35	5,989,970
1790	INSPECTOR	D 056	7026E	129,845-162,472	59	9,585,848
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-154,300	100	15,437,258
1820	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	286	38,985,187
1848	LIET DET COMM DET SQ	D 056	7026B	113,554-123,836	86	10,359,514
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-123,836	47	5,703,099
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	948	103,264,711
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	107	11,674,606
1859	SGT DET SUPV DET SQ	D 056	7023B	100,054-112,574	154	16,844,416
1860	SERGEANT	D 056	70235	83,716- 98,072	2,642	241,688,420
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	232	26,117,168
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	742	72,729,715
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	2,506	217,490,763
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 87,278	361	31,313,997
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	41,975- 76,488	1	78,883
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	16,674	1,119,380,921
SUBTOTAL FOR OBJECT 004					24,999	1,930,064,826

POSITION SCHEDULE FOR U/A 001	28,898	2,110,942,804
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	509	37,181,462
TOTAL FOR U/A 001	29,407	2,148,124,266

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	480,519	8	480,519	
	004	FULL TIME UNIFORMED PERSONNEL	88	8,697,423	88	8,697,423	
SUBTOTAL FOR F/T SALARIED			96	9,177,942	96	9,177,942	
SUBTOTAL FOR BUDGET CODE 2710			96	9,177,942	96	9,177,942	
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	82,303	1	82,303	
	004	FULL TIME UNIFORMED PERSONNEL	113	9,394,843	113	9,394,843	
SUBTOTAL FOR F/T SALARIED			114	9,477,146	114	9,477,146	
SUBTOTAL FOR BUDGET CODE 2720			114	9,477,146	114	9,477,146	
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			263	22,305,573	263	22,305,573	
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	32,268,876	104	37,268,876	5,000,000
SUBTOTAL FOR F/T SALARIED			137	34,645,828	137	39,645,828	5,000,000
02 OTH SALARIED	021	PART-TIME POSITIONS		144,209		144,209	
			680				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTH SALARIED					144,209		144,209		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,881		85,881			
		042 LONGEVITY DIFFERENTIAL		13,307,093		13,307,093			
		043 SHIFT DIFFERENTIAL		5,384,485		5,384,485			
		045 HOLIDAY PAY		7,208,702		7,208,702			
SUBTOTAL FOR ADD GRS PAY					25,986,161		25,986,161		
SUBTOTAL FOR BUDGET CODE 2000			137	60,776,198	137	65,776,198		5,000,000	
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	25,534,550	281	25,534,550			
SUBTOTAL FOR F/T SALARIED				291	26,935,120	291	26,935,120		
03 UNSALARIED		031 UNSALARIED		543		543			
SUBTOTAL FOR UNSALARIED					543		543		
SUBTOTAL FOR BUDGET CODE 2700			291	26,935,663	291	26,935,663			
BUDGET CODE: 2722 FFY08 Urban Area Security Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	135,164			9-	135,164-	
SUBTOTAL FOR F/T SALARIED				9	135,164		9-	135,164-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,002				56,002-	
SUBTOTAL FOR FRINGE BENES					56,002			56,002-	
SUBTOTAL FOR BUDGET CODE 2722			9	191,166			9-	191,166-	
BUDGET CODE: 2726 FFY10 Urban Area Security Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	1,230,372			55-	1,230,372-	
SUBTOTAL FOR F/T SALARIED				55	1,230,372		55-	1,230,372-	
SUBTOTAL FOR BUDGET CODE 2726			55	1,230,372			55-	1,230,372-	
TOTAL FOR OFFICE OF POLICE COMMISSIONER			492	89,133,399	428	92,711,861	64-	3,578,462	
			681						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
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		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43			
		SUBTOTAL FOR FRINGE BENES		43		43			
		SUBTOTAL FOR BUDGET CODE 2010	22	2,546,505	22	2,546,505			
		TOTAL FOR OFFICE OF EQUAL OPPORTUNITY	22	2,546,505	22	2,546,505			
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	16,205,136	54	16,205,136			
		SUBTOTAL FOR F/T SALARIED	78	17,869,108	78	17,869,108			
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	17,919,494	78	17,919,494			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR OFFICE OF MGMT AND PLANNING			78	17,919,494	78	17,919,494			
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									
BUDGET CODE: 2040 DEP COMM OF TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	11,157,029	285	11,157,029			
		004 FULL TIME UNIFORMED PERSONNEL	514	76,893,311	514	76,893,311			
SUBTOTAL FOR F/T SALARIED			799	88,050,340	799	88,050,340			
03 UNSALARIED		031 UNSALARIED		4,737,154		4,737,154			
SUBTOTAL FOR UNSALARIED				4,737,154		4,737,154			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,616		53,616			
SUBTOTAL FOR ADD GRS PAY				53,616		53,616			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458			
SUBTOTAL FOR FRINGE BENES				17,458		17,458			
SUBTOTAL FOR BUDGET CODE 2040			799	92,858,568	799	92,858,568			
TOTAL FOR DEPUTY COMM OF TRAINING			799	92,858,568	799	92,858,568			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	57,099,587	537		57,099,587
		SUBTOTAL FOR F/T SALARIED	591	60,597,584	591		60,597,584
		SUBTOTAL FOR BUDGET CODE 2130	591	60,597,584	591		60,597,584
		TOTAL FOR INTELLIGENCE DIVISION	591	60,597,584	591		60,597,584
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55		55		
		SUBTOTAL FOR F/T SALARIED	55		55		
		SUBTOTAL FOR BUDGET CODE 2140	55		55		
		TOTAL FOR INSPECTIONS DIVISION	55		55		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,053,289	29		1,053,289
		004 FULL TIME UNIFORMED PERSONNEL	646	66,373,336	646		66,373,336
		SUBTOTAL FOR F/T SALARIED	675	67,426,625	675		67,426,625
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 2150	675	67,426,739	675		67,426,739
		TOTAL FOR INTERNAL AFFAIRS DIVISION	675	67,426,739	675		67,426,739
			684				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		38			38
		SUBTOTAL FOR ADD GRS PAY		38			38
		SUBTOTAL FOR BUDGET CODE 2300	31	3,149,279	31		3,149,279
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	3,149,279	31		3,149,279
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	182	11,589,513	182		11,589,513
		SUBTOTAL FOR F/T SALARIED	194	12,563,303	194		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		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 2400	194	12,788,983	194		12,788,983
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	194	12,788,983	194		12,788,983
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,187,840	78		6,187,840
		004 FULL TIME UNIFORMED PERSONNEL	67	5,570,079	67		5,570,079
		SUBTOTAL FOR F/T SALARIED	145	11,757,919	145		11,757,919
03 UNSALARIED		031 UNSALARIED		13,161			13,161
		SUBTOTAL FOR UNSALARIED		13,161			13,161
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,518			10,518
		SUBTOTAL FOR ADD GRS PAY		10,518			10,518
		SUBTOTAL FOR BUDGET CODE 2500	145	11,781,598	145		11,781,598
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	145	11,781,598	145		11,781,598
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
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	2,950,401	29		2,950,401
		SUBTOTAL FOR F/T SALARIED	74	4,990,760	74		4,990,760
03 UNSALARIED		031 UNSALARIED		7,983			7,983
		SUBTOTAL FOR UNSALARIED		7,983			7,983
		SUBTOTAL FOR BUDGET CODE 2510	74	4,998,743	74		4,998,743
		TOTAL FOR LICENSE DIVISION	74	4,998,743	74		4,998,743
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

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			3,465	390,761,876	3,401	394,340,338	64-

ADOPTED BUDGET - FY14
 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	3,465	390,761,876	3,401	394,340,338	3,578,462
FINANCIAL PLAN SAVINGS APPROPRIATION	3,465	390,761,876	3,401	394,340,338	3,578,462

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		389,340,338		394,340,338	5,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,421,538			1,421,538-
TOTAL		390,761,876		394,340,338	3,578,462

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0146	INTELLIGENCE RESEARCH SPE	D 056	06750	83,221-104,026	1	75,373
1100	COMMISSIONER	D 056	12991	49,492-212,614	1	205,180
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	49,492-212,614	1	137,628
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	49,492-212,614	1	100,412
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	53,373-212,614	1	103,651
1122	CHIEF OF STAFF (PD)	D 056	06779	49,492-212,614	1	199,000
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	3	178,064
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	1	65,886
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	34	2,621,127
1131	CUSTODIAN	D 056	80609	32,671- 70,107	3	102,189
1132	COUNSEL TO THE POLICE COM	D 056	30199	49,492-212,614	1	190,150
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	20	2,335,345
1134	ASST COMM CMMUNITY AFFAI	D 056	60830	49,492-212,614	1	161,772
1135	ASSISTANT COMMISSIONER	D 056	12927	49,492-212,614	1	149,338
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	49,492-212,614	2	314,606
1138	ASSISTANT ADVOCATE (POLIC	D 056	05351	82,191-119,670	1	70,000
1146	*ADMINISTARTIVE STAFF ANA	D 056	10026	49,492-212,614	9	1,151,716
1147	SECRETARY OF THE DEPARTME	D 056	12859	49,492-212,614	1	199,000
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	8	624,114
1149	ADM MANAGER-NON-MGRLE FROM	D 056	1002C	49,346-110,800	1	50,357
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	79,462-125,864	1	91,057
1171	HIGHWAY TRANSPORTATION SP	D 056	22315	55,345- 92,249	1	92,249
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	2	214,336
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	13	894,999
1205	SUPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	1	96,374
1213	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	1	86,117
1220	DIRECTOR OF TRAINING (POL	D 056	12676	49,492-212,614	1	191,000
1230	ATTORNEY AT LAW	D 056	30085	61,158-105,712	3	246,611
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	82,196-108,010	3	272,097
1237	AGENCY ATTORNEY INTERNE	D 056	30086	60,354- 63,722	6	355,169
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	9	472,400
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	64,574- 94,528	1	64,574
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	1	160,000
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	37,005
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	1	73,497
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	28	1,415,552
1329	PROV STAFF ANALYST TRAINE	E 056	12749	40,869- 49,041	5	206,793
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	13	718,240
1398	GRAPHIC ARTIST	D 056	91415	39,302- 84,442	1	57,050
1401	PAINTER	D 056	91830	63,945- 73,080	1	63,945
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06750	83,221-104,026	40	3,338,144

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	49,492-212,614	6	807,063
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	35,472- 58,392	3	144,040
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	7	291,795
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	10	375,760
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	2	89,624
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	162	5,366,244
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	1	46,015
1539	INVESTIGATOR	D 056	31105	40,224- 55,848	9	371,658
1543	PUBLIC RECORDS OFFICER	D 056	60216	42,752- 53,415	1	42,752
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	63	2,696,902
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	4	202,790
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,457
1603	SECRETARY TO THE COMMISSI	D 056	12876	45,978- 89,563	1	89,563
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	1	31,794
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	34,855
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	15	467,659
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	49,492-212,614	1	199,000
1743	DEPUTY COMMISSIONER COUNT	D 056	06761	49,492-212,614	1	199,000
1744	DEPUTY COMMISSIONER	D 056	12935	49,492-212,614	4	767,579
1749	CHAPLAIN	D 056	54610	43,838- 54,197	2	106,945
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,217- 38,159	108	3,155,436
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	39,911- 45,645	1	41,714
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	1	43,249
2710	INTELLIGENCE RESEARCH SPE	D 056	06750	83,221-104,026	1	91,543
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	21	731,870
SUBTOTAL FOR OBJECT 001					652	34,629,424
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1753	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	49,492-212,614	1	199,000
1760	CHIEF OF INTERNAL AFFAIRS	D 056	7026Q	49,492-212,614	1	199,000
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	7	1,389,500
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	10	1,711,420
1790	INSPECTOR	D 056	7026E	129,845-162,472	36	5,848,992
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	36	5,476,988
1820	CAPTAIN	D 056	70265	114,978-146,583	36	5,049,556
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	45	5,417,332
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	30	3,641,989
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	215	23,458,929
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	54	5,831,368
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	100,054-112,574	147	15,544,166
1860	SERGEANT	D 056	70235	83,716- 98,072	615	56,776,871

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	136	15,295,562	
1864	2ND GRADE DETECTIVE	D 056	7021B	98,072- 98,072	222	21,771,984	
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	368	31,835,898	
1866	POLICE OFFICER DET SPECI	D 056	7021D	77,595- 87,278	92	7,919,242	
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975- 76,488	2	157,766	
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,681	97,375,830	
	SUBTOTAL FOR OBJECT 004				3,734	304,901,393	

	POSITION SCHEDULE FOR U/A 002				4,386	339,530,817
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-985	-76,251,221
	TOTAL FOR U/A 002				3,401	263,279,596

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		1,361,505					1,361,505-
		SUBTOTAL FOR ADD GRS PAY		1,361,505					1,361,505-
		SUBTOTAL FOR BUDGET CODE E003		1,361,505					1,361,505-
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,115	180,124,386	5,115	180,124,386			
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167			
		SUBTOTAL FOR F/T SALARIED	5,116	180,294,553	5,116	180,294,553			
03 UNSALARIED		031 UNSALARIED		580,922		580,922			
		SUBTOTAL FOR UNSALARIED		580,922		580,922			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,216,528		3,216,528			
		042 LONGEVITY DIFFERENTIAL		1,223,884		1,223,884			
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		047 OVERTIME		34,893,599		34,893,599			
		SUBTOTAL FOR ADD GRS PAY		39,779,834		39,779,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,251,371		3,251,371			
		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES		3,251,371		3,251,371			
		SUBTOTAL FOR BUDGET CODE 3000	5,116	223,906,680	5,116	223,906,680			
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,455,176	32	2,455,176			
		004 FULL TIME UNIFORMED PERSONNEL	227	16,151,056	227	16,151,056			
		SUBTOTAL FOR F/T SALARIED	259	18,606,232	259	18,606,232			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,405		1,405			
		043 SHIFT DIFFERENTIAL		65,996		65,996			
		045 HOLIDAY PAY		70,579		70,579			
		047 OVERTIME		1,900,000					1,900,000-
		048 OVERTIME UNIFORM FORCES		370,000		370,000			
		SUBTOTAL FOR ADD GRS PAY		2,407,980		507,980			1,900,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 3100	259	21,014,212	259	19,114,212	1,900,000-
	TOTAL FOR	5,375	246,282,397	5,375	243,020,892	3,261,505-
	TOTAL FOR SCHOOL SAFETY- P.S.	5,375	246,282,397	5,375	243,020,892	3,261,505-

ADOPTED BUDGET - FY14
 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	5,375	246,282,397	5,375	243,020,892	3,261,505-
FINANCIAL PLAN SAVINGS APPROPRIATION	5,375	246,282,397	5,375	243,020,892	3,261,505-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,014,212		19,114,212	1,900,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,361,505			1,361,505-
FEDERAL - OTHER INTRA-CITY SALES		223,906,680		223,906,680	
TOTAL		246,282,397		243,020,892	3,261,505-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	*ADM SCHOOL SECURITY MANA	D 056	10083	45,758-196,574	8	611,802
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	109	6,301,617
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	24	1,515,752
1144	ASSOC SUPVR OF SCHL SEC (	D 056	6082A	49,492-212,614	4	345,195
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	1	119,007
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,610
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	69,090
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	1	64,574
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	1	49,786
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	4	223,213
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	3	110,734
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	4	148,847
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	2	84,637
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	59	2,006,864
1559	STOCK WORKER	D 056	12200	24,233- 46,519	2	63,746
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	1	42,594
1880	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	1	32,112
6214	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	1	35,323
6219	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	4,851	169,262,736
SUBTOTAL FOR OBJECT 001					5,078	181,164,239
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-212,614	1	198,500
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-171,142	1	171,142
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	3	487,416
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	123,485-154,300	2	308,600
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	4	560,759
1850	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	22	2,366,395
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	100,054-112,574	2	212,628
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	31	2,987,636
1863	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	1	112,574
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	1	98,072
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	1	87,278
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595- 87,278	2	167,604
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	145	10,868,752
SUBTOTAL FOR OBJECT 004					216	18,627,356

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 003				5,294	199,791,595
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				81	3,056,879
	TOTAL FOR U/A 003				5,375	202,848,474

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	2,625,049	33	2,625,049	
		004 FULL TIME UNIFORMED PERSONNEL	3	258,095	3	258,095	
SUBTOTAL FOR F/T SALARIED			36	2,883,144	36	2,883,144	
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			36	2,889,677	36	2,889,677	
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	738,463	77	3,675,855	52
SUBTOTAL FOR F/T SALARIED			25	738,463	77	3,675,855	52
SUBTOTAL FOR BUDGET CODE 4560			25	738,463	77	3,675,855	52
TOTAL FOR			102	5,137,017	154	8,074,409	52
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,768,556	91	3,768,556	
		004 FULL TIME UNIFORMED PERSONNEL	33	3,849,385	33	3,849,385	
SUBTOTAL FOR F/T SALARIED			124	7,617,941	124	7,617,941	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		39,584		39,584			
		SUBTOTAL FOR UN SALARIED		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		6,149,207		6,149,207			
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866			
		045 HOLIDAY PAY		3,127,678		3,127,678			
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000			
		SUBTOTAL FOR ADD GRS PAY		12,356,286		12,356,286			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		41,272,639		41,272,639			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,168,000		1,168,000			
		081 ANNUITY CONTRIBUTIONS		27,982,595		27,982,595			
		SUBTOTAL FOR FRINGE BENES		70,423,234		70,423,234			
		SUBTOTAL FOR BUDGET CODE 4000	124	90,437,045	124	90,437,045			
		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	42	4,100,466	42	4,100,466			
		SUBTOTAL FOR F/T SALARIED	66	5,273,197	66	5,273,197			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 4410	66	5,273,539	66	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	4	521,366	4	521,366			
		SUBTOTAL FOR F/T SALARIED	12	904,996	12	904,996			
			698						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4420			12	904,996	12	904,996	
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			202	96,705,005	202	96,705,005	
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	
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		001 FULL YEAR POSITIONS	1	61,667	1	61,667	
		004 FULL TIME UNIFORMED PERSONNEL	1	61,667	1	61,667	
SUBTOTAL FOR F/T SALARIED			1	61,667	1	61,667	
SUBTOTAL FOR BUDGET CODE 4300			1	61,667	1	61,667	
TOTAL FOR AUDITS & ACCOUNTS DIVISION			1	61,667	1	61,667	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,078,302	9		1,078,302
		004 FULL TIME UNIFORMED PERSONNEL	7	1,144,404	7		1,144,404
		SUBTOTAL FOR F/T SALARIED	16	2,222,706	16		2,222,706
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 4500	16	2,222,820	16		2,222,820
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	16	2,222,820	16		2,222,820
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000		1-	95,000-
		SUBTOTAL FOR F/T SALARIED	1	95,000		1-	95,000-
		SUBTOTAL FOR BUDGET CODE Z401	1	95,000		1-	95,000-
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	13,751,177	176		13,781,009
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39		2,615,880
		SUBTOTAL FOR F/T SALARIED	215	16,367,057	215		16,396,889
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,624			11,624
		SUBTOTAL FOR ADD GRS PAY		11,624			11,624
		SUBTOTAL FOR BUDGET CODE 4520	215	16,378,681	215		16,408,513
		TOTAL FOR BUILDING MAINTENANCE SECTION	216	16,473,681	215	1-	16,408,513
							65,168-

RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4530 QUARTERMASTER SECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		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	225	15,834,483	223	15,608,362	2-	
		004 FULL TIME UNIFORMED PERSONNEL	104	7,280,747	104	7,280,747		
SUBTOTAL FOR F/T SALARIED				329	23,115,230	327	22,889,109	2-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		532		532		
SUBTOTAL FOR ADD GRS PAY					532		532	
SUBTOTAL FOR BUDGET CODE 4600				329	23,115,762	327	22,889,641	2-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS				329	23,115,762	327	22,889,641	2-
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	1,730,540	15	1,730,540		
SUBTOTAL FOR F/T SALARIED				20	2,159,381	20	2,159,381	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
SUBTOTAL FOR ADD GRS PAY					228		228	
SUBTOTAL FOR BUDGET CODE 4900				20	2,159,609	20	2,159,609	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE FIRST DEPUTY COMM			20	2,159,609	20	2,159,609	
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	
		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		5,512		5,512	
		SUBTOTAL FOR ADD GRS PAY		5,512		5,512	
		SUBTOTAL FOR BUDGET CODE 4930	63	5,028,220	63	5,028,220	
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	5,028,220	63	5,028,220	

RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	687,841	13		687,841
		004 FULL TIME UNIFORMED PERSONNEL	21	2,175,203	21		2,175,203
		SUBTOTAL FOR F/T SALARIED	34	2,863,044	34		2,863,044
03 UNSALARIED		031 UNSALARIED		432,599			432,599
		SUBTOTAL FOR UNSALARIED		432,599			432,599
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		380			380
		SUBTOTAL FOR ADD GRS PAY		380			380
		SUBTOTAL FOR BUDGET CODE 5000	34	3,296,023	34		3,296,023
		TOTAL FOR PERSONNEL BUREAU	34	3,296,023	34		3,296,023
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	1,354,004	18		1,354,004
		SUBTOTAL FOR F/T SALARIED	32	2,021,770	32		2,021,770
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38
		SUBTOTAL FOR ADD GRS PAY		38			38
		SUBTOTAL FOR BUDGET CODE 5100	32	2,021,808	32		2,021,808
		TOTAL FOR STAFF SERVICES SECTION	32	2,021,808	32		2,021,808
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	6,301,411	68		6,301,411
		SUBTOTAL FOR F/T SALARIED	213	13,399,541	213		13,399,541
			703				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		5,189		5,189	
		SUBTOTAL FOR UNSALARIED		5,189		5,189	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78,788		78,788	
		SUBTOTAL FOR ADD GRS PAY		78,788		78,788	
		SUBTOTAL FOR BUDGET CODE 5200	213	13,483,518	213	13,483,518	
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	13,483,518	213	13,483,518	
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	14,248,282	208	14,248,282	
		SUBTOTAL FOR F/T SALARIED	322	19,347,754	322	19,347,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 5300	322	19,347,868	322	19,347,868	
		TOTAL FOR APPLICANT PROCESSING DIVISION	322	19,347,868	322	19,347,868	
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		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5500			45	3,637,913	45	3,637,913	
TOTAL FOR PERSONNEL ORDERS SECTIONS			45	3,637,913	45	3,637,913	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,492,665	116	6,492,665	
		004 FULL TIME UNIFORMED PERSONNEL	173	18,000,659	173	18,000,659	
SUBTOTAL FOR F/T SALARIED			289	24,493,324	289	24,493,324	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		570		570	
SUBTOTAL FOR ADD GRS PAY				570		570	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
SUBTOTAL FOR FRINGE BENES				142		142	
SUBTOTAL FOR BUDGET CODE 5600			289	24,494,036	289	24,494,036	
TOTAL FOR HEALTH SERVICES DIVISION			289	24,494,036	289	24,494,036	
TOTAL FOR ADMINISTRATION-PERSONNEL			1,975	222,482,701	2,024	225,128,804	49 2,646,103

ADOPTED BUDGET - FY14
 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	1,975	222,482,701	2,024	225,128,804	2,646,103
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,975	222,482,701	2,024	225,128,804	2,646,103

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		221,987,701		224,728,804	2,741,103
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		495,000		400,000	95,000-
TOTAL		222,482,701		225,128,804	2,646,103

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	CLERICAL AIDE	D 056	10250	28,588- 34,624	1	28,588
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	49,492-212,614	1	86,584
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	49,492-212,614	2	250,000
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	49,492-212,614	4	486,733
1119	LOCKSMITH	D 056	90723	51,761- 51,761	2	103,523
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	49,492-212,614	1	178,774
1130	AGENCY ATTORNEY	D 056	30087	61,158-105,712	14	1,117,676
1131	CUSTODIAN	D 056	80609	32,671- 70,107	6	202,386
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	3	413,796
1138	ASSISTATANT ADVOCATE (POL	D 056	05351	82,191-119,670	13	1,109,478
1140	*CERTIFIED LOCAL AREA NET	D 056	13691	70,641-111,892	3	275,548
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	79,462-125,864	3	307,087
1142	*CERTIFIED APPLICATIONS D	D 056	13693	79,462-125,964	2	185,289
1143	*CERTIFIED DATABASE ADMIN	D 056	13694	70,641-111,892	2	174,142
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	49,492-212,614	1	198,026
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	49,492-212,614	22	2,099,389
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	19	1,489,561
1149	CITY PLANNER	D 056	22122	53,532-100,047	10	768,839
1150	ADMINISTRATIVE ARCHITECT	D 056	10004	49,492-212,614	1	110,073
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	79,462-125,864	6	505,392
1161	CERTIFIED IT ADMINISTRATO	D 056	13642	67,141-125,864	2	162,241
1162	CERTIFIED IT DEVELOPER (A	D 056	13643	79,462-125,864	4	327,779
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	79,462-125,864	8	694,791
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	49,492-212,614	1	152,675
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	49,492-212,614	2	189,802
1178	AGENCY CHIEF CONTRACTING	D 056	82950	49,492-212,614	1	137,955
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	39	2,687,536
1185	SENIOR STATIONARY ENGINEE	D 056	91638	113,816-121,960	2	234,732
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	31,064- 40,505	2	62,128
1197	SUPERVISING NUTRITIONIST	D 056	50460	68,449- 73,710	1	69,093
1198	FITNESS INSTRUCTOR	D 056	51225	45,870- 53,517	9	461,742
1205	SIPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	2	192,748
1212	GENERAL SUPV BUILD MAINT	D 056	91675	42,703- 57,629	1	79,462
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	79,462-115,470	34	3,042,991
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	49,492-212,614	1	145,427
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	49,492-212,614	1	79,267
1230	ATTORNEY AT LAW	D 056	30085	61,158-105,712	2	194,028
1232	ASSISTANT ACCOUNTANT	D 056	40505	39,001- 48,857	1	54,521
1233	ASSOCIATE BOOKEEPER	D 056	40527	45,282- 57,412	15	688,260
1234	TESTS AND MEASUREMENT SPE	D 056	12704	52,162- 88,649	1	76,109
1236	BOOKEEPER	D 056	40526	37,197- 57,412	16	683,464

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	49,492-212,614	3	307,516
1260	SHEET METAL WORKER	D 056	92340	89,011-101,727	6	534,068
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	49,492-212,614	1	109,777
1263	PSYCHOLOGIST	D 056	52110	62,191- 91,002	17	1,113,171
1264	SUPV SHEET METAL	D 056	92343	94,382- 94,382	1	94,382
1269	ASST CHEMICAL ENGINEER	D 056	20510	55,345- 72,212	1	65,698
1278	COMPUTER SPECIALIST (OPER	D 056	13622	74,300-100,849	2	156,578
1280	CITY RESEARCH SCIENTIST	D 056	21744	55,000-118,597	3	238,660
1289	ARCHITECT	D 056	21215	65,698-103,007	4	281,067
1290	ASSISTANT ARCHITECT	D 056	21210	55,345- 72,212	1	59,773
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	26	2,334,449
1296	ELECTRICIANS HELPER	D 056	91722	56,602-102,312	1	56,819
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	32	1,604,563
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	74	5,019,525
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 94,528	30	1,683,029
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	49,786- 95,189	7	421,772
1305	COMPUTER OPERATIONS MANAG	D 056	10074	49,492-212,614	9	1,052,701
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	5	273,208
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	65,698-103,007	2	187,539
1309	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	1	57,952
1310	SUPVR PLUMBER	D 056	91972	88,627-101,288	1	88,627
1316	STATIONARY ENGINEER	D 056	91644	96,653-102,751	12	1,233,004
1317	SUPERVISOR STEAMFITTER	D 056	91971	95,460- 95,460	1	95,460
1318	MECHANICAL ENGINEER	D 056	20415	65,698-103,007	1	101,173
1322	WELDER	D 056	92355	105,402-105,402	2	210,804
1323	ASSISTANT MECHANICAL ENGI	D 056	20410	55,345- 72,212	1	66,301
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	63	3,248,595
1329	STAFF ANALYST TRAINEE	D 056	12749	40,869- 49,041	8	338,757
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	16	916,768
1338	SUPERVISOR CARPENTER	D 056	92071	81,685- 93,354	2	163,370
1340	CARPENTER	D 056	92005	76,204- 87,090	19	1,447,878
1355	PLUMBER	D 056	91915	83,738- 96,068	12	1,008,722
1356	ROOFER	D 056	90735	69,906- 70,175	1	70,175
1357	SUPERVISOR ROOFER	D 056	90775	72,349- 72,349	1	72,349
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	88,627- 88,627	1	88,627
1360	THERMOSTAT REPAIRER	D 056	91940	83,738- 84,060	5	420,301
1370	GLAZIER	D 056	90716	66,502- 66,502	2	133,005
1371	SUPERVISOR GLAZIER	D 056	90778	68,329- 68,329	1	68,329
1375	SUPERVISOR PAINTER	D 056	91873	73,080- 78,300	1	73,080
1390	OILER	D 056	91628	96,549- 96,549	16	1,544,785
1401	PAINTER	D 056	91830	63,945- 73,080	6	383,670

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1410	STEAM FITTER	D 056	91925	88,888- 89,230	11	981,536
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	4	201,781
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	62,887- 82,715	3	199,679
1423	MANAGEMENT AUDITOR	D 056	40502	54,312- 82,715	6	356,860
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	49,492-212,614	6	542,028
1425	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	44,363
1435	STENOGRAPHIC SPECIALIST	D 056	10217	36,422- 60,272	1	48,594
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	65,897- 68,378	16	1,103,432
1451	CITY LABORER GROUP A	D 056	90702	68,361- 68,361	5	341,805
1475	PLUMBER'S HELPER	D 056	91916	61,387- 61,387	1	61,387
1481	MAINTENANCE WORKER	D 056	90698	33,742- 54,581	32	1,743,896
1482	SUPERVISOR	D 056	91310	51,769- 63,790	4	259,669
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	5	272,341
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	10	396,799
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	25	997,303
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	11	602,164
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	87	3,064,918
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	5	193,179
1538	INVESTIGATOR TRAINEE	D 056	31101	31,277- 38,498	17	642,730
1539	INVESTIGATOR	D 056	31105	40,224- 55,848	38	1,546,726
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	3	122,369
1549	SUPV POLICE COMMICATIONS	D 056	71013	50,195- 57,310	2	115,905
1551	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	1	49,426
1558	SUPERVISOR STOCK WORKERS	D 056	12202	32,145- 73,260	2	91,663
1559	STOCK WORKER	D 056	12200	24,233- 46,519	13	434,240
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	109	4,653,115
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	4	168,527
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	59,378- 72,012	1	59,426
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	43,234- 61,489	1	50,600
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,662
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	1	34,894
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 53,788	2	74,540
1634	ELEVATOR MECHANIC	D 056	90710	72,558- 72,558	1	72,558
1635	SUPERVISOR ELEVATOR MECHA	D 056	90769	76,734- 76,734	1	76,734
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	39	1,208,747
1726	SUPERVISOR LOCKSMITH	D 056	90763	56,730- 56,730	1	56,730
1736	AUTO MECHANIC APPROVED SP	D 056	92511	76,232- 76,232	4	304,931
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	49,492-212,614	1	201,139
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	31,368- 41,397	1	35,385
1872	SCHOOL SAFETY AGENT	D 056	60817	35,323- 35,323	1	35,323
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	1	33,600

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2302	TRAFFIC ENFORCEMENT AGENT D	056	71651	29,217- 38,159	1	36,210
6219	SCHOOL SAFETY AGENT D	056	60817	35,323- 35,323	5	176,615
SUBTOTAL FOR OBJECT 001					1,143	69,680,191
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS D	056	7026G	49,492-212,614	1	198,500
1780	LIEUTENANT (POLICE) (RECU D	056	70260	102,091-112,574	3	513,426
1790	INSPECTOR D	056	7026E	129,845-162,472	7	1,137,304
1800	CAPTAIN (POLICE SERVICE)(D	056	70265	114,978-146,583	4	617,200
1804	SUPERVISING CHIEF SURGEON D	056	7027C	49,492-212,614	1	199,000
1806	DEPUTY CHIEF SURGEON D	056	7027A	123,056-138,866	5	684,852
1807	SURGEON D	056	70270	108,165-127,497	2	254,994
1808	POLICE SURGEON D	056	53051	108,165-127,497	26	3,257,980
1820	CAPTAIN (POLICE SERVICE)(D	056	70265	114,978-146,583	17	2,407,576
1848	LIEUTENANT D/A COMMANDER D	056	7026B	113,554-123,836	1	123,836
1849	LIET DET SPEC ASSGN D	056	7026A	113,554-123,836	6	743,016
1850	LIEUTENANT D/A COMMANDER D	056	7026B	113,554-123,836	63	6,925,582
1858	SGT DET SPEC ASSGN D	056	7023A	100,054-112,574	18	1,927,180
1860	SERGEANT D	056	70235	83,716- 98,072	139	13,126,043
1863	1ST GRADE DETECTIVE D	056	7021C	112,574-112,574	8	900,592
1864	POLICE OFFICER D/A DETECT D	056	7021B	98,072- 98,072	10	980,720
1865	3RD GRADE DETECTIVE D	056	7021A	77,595- 87,278	7	610,946
1866	POLICE OFFICER, DET. SPEC D	056	7021D	77,595- 87,278	15	1,298,742
1880	POLICE OFFICER D	056	70210	41,975- 76,488	445	33,270,145
SUBTOTAL FOR OBJECT 004					778	69,177,634

POSITION SCHEDULE FOR U/A 004	1,921	138,857,825
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	103	7,445,266
TOTAL FOR U/A 004	2,024	146,303,091

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	869,517	16	869,517			
		004 FULL TIME UNIFORMED PERSONNEL	24	1,607,591	24	1,607,591			
		SUBTOTAL FOR F/T SALARIED	40	2,477,108	40	2,477,108			
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	2,607,102	40	2,607,102			
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	2,607,102	40	2,607,102			
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	36,791,913	161	36,791,913			
		SUBTOTAL FOR F/T SALARIED	332	43,947,049	332	43,947,049			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467			
		043 SHIFT DIFFERENTIAL		263,062		263,062			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,617,529		3,617,529	
SUBTOTAL FOR BUDGET CODE 6110			332	47,564,578	332	47,564,578	
TOTAL FOR COURT DIVISION			332	47,564,578	332	47,564,578	
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	955,548	25	955,548	
		004 FULL TIME UNIFORMED PERSONNEL	243	26,037,018	243	26,037,018	
SUBTOTAL FOR F/T SALARIED			268	26,992,566	268	26,992,566	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000	
		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000	
		043 SHIFT DIFFERENTIAL		200,000		200,000	
		046 TERMINAL LEAVE		21,000		21,000	
SUBTOTAL FOR ADD GRS PAY				2,937,000		2,937,000	
SUBTOTAL FOR BUDGET CODE 6120			268	29,929,566	268	29,929,566	
TOTAL FOR WARRANT DIVISION			268	29,929,566	268	29,929,566	
TOTAL FOR CRIMINAL JUSTICE			640	86,979,337	640	86,979,337	

ADOPTED BUDGET - FY14
 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	640	86,979,337	640	86,979,337	
FINANCIAL PLAN SAVINGS APPROPRIATION	640	86,979,337	640	86,979,337	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	86,933,337	86,933,337	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	46,000	46,000	
TOTAL	86,979,337	86,979,337	

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

					ADOPTED BUDGET FY14	

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

OBJECT: 001 FULL YEAR POSITIONS						
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	49,492-212,614	1	129,648
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,790
1149	ADM MANAGER-NON-MGRL FROM	D 056	1002C	49,346-110,800	1	65,693
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	2	138,244
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	5	248,899
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	1	39,005
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 85,053	1	46,129
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	95	3,374,980
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	59	2,521,154
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	2	84,190
1611	SUPERVISOR OF OFFICE MACH	D 056	11704	35,534- 53,337	1	41,291
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	2	62,939
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	5	157,667
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	24	870,630
SUBTOTAL FOR OBJECT 001					200	7,857,259
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-171,142	1	171,142
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	1	162,472
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	1	154,300
1820	CAPTAIN	D 056	70265	114,978-146,583	15	2,082,805
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	113,554-123,836	3	371,508
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	2	247,672
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	51	5,559,665
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	8	851,268
1859	SGT DET SUPV DET SQUAD	D 056	7023B	100,054-112,574	8	863,788
1860	SERGEANT (RECURRING NIGH	D 056	70235	83,716- 98,072	129	11,849,447
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-112,574	10	1,125,740
1864	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	26	2,549,872
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	153	13,259,040
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	376	28,079,126
SUBTOTAL FOR OBJECT 004					784	67,327,845

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 006				984	75,185,104
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-344	-26,284,223
	TOTAL FOR U/A 006				640	48,900,881

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
		SUBTOTAL FOR F/T SALARIED	7		7		
		SUBTOTAL FOR BUDGET CODE 7100	7		7		
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	9,390,410	186	10,685,626	1,295,216
		SUBTOTAL FOR F/T SALARIED	186	9,390,410	186	10,685,626	1,295,216
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	9,441,686	186	10,736,902	1,295,216
		TOTAL FOR	193	9,441,686	193	10,736,902	1,295,216
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	4,597,565	367	4,597,565	
		004 FULL TIME UNIFORMED PERSONNEL	41	4,992,325	41	4,992,325	
		SUBTOTAL FOR F/T SALARIED	408	9,589,890	408	9,589,890	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,351,786		1,351,786	
		043 SHIFT DIFFERENTIAL		39,419		39,419	
		SUBTOTAL FOR ADD GRS PAY		1,391,205		1,391,205	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,982		2,982	
		SUBTOTAL FOR FRINGE BENES		2,982		2,982	
		SUBTOTAL FOR BUDGET CODE 7400	408	10,984,077	408	10,984,077	
BUDGET CODE: 7406 PROJECT HELP							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	783,936				22-	783,936-
		SUBTOTAL FOR F/T SALARIED	22	783,936				22-	783,936-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,912					7,912-
		042 LONGEVITY DIFFERENTIAL		35,933					35,933-
		043 SHIFT DIFFERENTIAL		17,490					17,490-
		SUBTOTAL FOR ADD GRS PAY		61,335					61,335-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,775					11,775-
		089 FRINGE BENEFITS-OTHER		385,186					385,186-
		SUBTOTAL FOR FRINGE BENES		396,961					396,961-
		SUBTOTAL FOR BUDGET CODE 7406	22	1,242,232				22-	1,242,232-
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	6,000,442	160	6,000,442			
		SUBTOTAL FOR F/T SALARIED	160	6,000,442	160	6,000,442			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		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	6,002,796	160	6,002,796			
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	35,211,014	640	36,506,230			1,295,216
		SUBTOTAL FOR F/T SALARIED	640	35,211,014	640	36,506,230			1,295,216
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,794,440		1,794,440			
		043 SHIFT DIFFERENTIAL		1,649,190		1,649,190			
		045 HOLIDAY PAY		566,110		566,110			
		SUBTOTAL FOR ADD GRS PAY		4,009,740		4,009,740			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		186,131		186,131			
		SUBTOTAL FOR FRINGE BENES		186,131		186,131			
		SUBTOTAL FOR BUDGET CODE 7420	640	39,406,885	640	40,702,101			1,295,216
			717						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7430 CBD INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,029,264	59	1,029,264	
		SUBTOTAL FOR F/T SALARIED	59	1,029,264	59	1,029,264	
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	1,030,467	59	1,030,467	
BUDGET CODE: 7440 TARGET TOW UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	7,711,834	194	7,711,834	
		SUBTOTAL FOR F/T SALARIED	194	7,711,834	194	7,711,834	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		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	7,714,954	194	7,714,954	
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	6,591,923	203	6,591,923	
		SUBTOTAL FOR F/T SALARIED	203	6,591,923	203	6,591,923	
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	6,628,112	203	6,628,112	
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	10,337,796	318	10,337,796	
		SUBTOTAL FOR F/T SALARIED	318	10,337,796	318	10,337,796	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		56,838	
		SUBTOTAL FOR FRINGE BENES		56,838		56,838	
			718				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7460			318	10,394,634	318	10,394,634	
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,230,866	25	1,230,866	
SUBTOTAL FOR F/T SALARIED			25	1,230,866	25	1,230,866	
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	1,232,456	25	1,232,456	
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	8,687,037	262	8,687,037	
SUBTOTAL FOR F/T SALARIED			262	8,687,037	262	8,687,037	
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	8,742,657	262	8,742,657	
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	9,712,610	259	9,712,610	
SUBTOTAL FOR F/T SALARIED			259	9,712,610	259	9,712,610	
			719				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	9,750,451	259	9,750,451	
BUDGET CODE: 9998 TEA- BASELINE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	209	7,657,706			209- 7,657,706-
	SUBTOTAL FOR F/T SALARIED	209	7,657,706			209- 7,657,706-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		3,230,000			
	SUBTOTAL FOR FRINGE BENES		3,230,000			
	SUBTOTAL FOR BUDGET CODE 9998	209	10,887,706			209- 10,887,706-
	TOTAL FOR ADMINISTRATIVE SERVICES DIV	2,779	114,078,023	2,548	103,243,301	231- 10,834,722-
	TOTAL FOR TRAFFIC ENFORCEMENT	2,972	123,519,709	2,741	113,980,203	231- 9,539,506-

ADOPTED BUDGET - FY14
 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	2,972	123,519,709	2,741	113,980,203	9,539,506-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,972	123,519,709	2,741	113,980,203	9,539,506-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		111,389,771		113,980,203	2,590,432
OTHER CATEGORICAL		10,887,706			10,887,706-
CAPITAL FUNDS - I.F.A.					
STATE		1,242,232			1,242,232-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		123,519,709		113,980,203	9,539,506-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	37,608- 68,273	1	43,290
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	76,668
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	6	415,098
1233	BOOKKEEPER	D 056	40526	37,197- 57,412	2	110,889
1236	BOOKKEEPER	D 056	40526	37,197- 57,412	3	127,128
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	27	1,336,368
1415	RESEARCH ASSISTANT	D 056	60910	44,048- 57,959	1	55,707
1420	ACCOUNTANT	D 056	40510	44,048- 75,555	1	54,312
1460	COMPUTER AIDE	D 056	13620	39,747- 55,553	1	39,747
1524	SECRETARY LEVEL 1A	D 056	10252	28,588- 52,966	2	75,130
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	25	893,904
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	43	1,446,196
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	48,920- 69,307	5	244,976
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1	44,899
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	11	469,603
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 52,219	3	117,076
2170	CASHIER	D 056	10605	35,285- 52,966	4	183,192
2255	SPECIAL OFFICER	D 056	70810	34,194- 42,332	3	127,193
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,217- 38,159	918	29,237,219
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,217- 38,159	1,120	40,571,961
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	39,911- 45,645	229	9,546,783
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	40,576- 45,645	75	3,210,092
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	46,343-150,148	22	1,383,330
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	37,608- 68,273	390	17,595,097
2307	PARKING CONTROL SPECIALIS	D 056	41120	39,662- 47,259	21	833,264
2308	ASSOCIATE PARKING CONTROL	D 056	41122	50,634- 65,824	8	424,099
2309	ADMIN TRAFFIC ENFRMNT AG	D 056	1004B	49,492-212,614	1	99,251
2371	CITRY ATTENDANT	D 056	90647	31,504- 36,328	1	31,653
SUBTOTAL FOR OBJECT 001					2,925	108,794,125
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-162,472	1	162,472
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	2	293,166
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	102,091-112,574	12	1,350,888
1860	SERGEANT (RECURRING NIGH	D 056	70235	83,716- 98,072	13	1,274,936
1865	POLICE OFFICER D/A DETECT	D 056	7021A	77,595- 87,278	1	87,278
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975- 76,488	12	917,856
SUBTOTAL FOR OBJECT 004					41	4,086,596

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 007				2,966	112,880,721
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-225	-8,563,103
	TOTAL FOR U/A 007				2,741	104,317,618

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	6,318,149	147	6,318,149			
		004 FULL TIME UNIFORMED PERSONNEL	2,914	176,150,454	3,018	181,690,534		104	5,540,080
		SUBTOTAL FOR F/T SALARIED	3,061	182,468,603	3,165	188,008,683		104	5,540,080
03 UNSALARIED		031 UNSALARIED		105,551		105,551			
		SUBTOTAL FOR UNSALARIED		105,551		105,551			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,372,909		10,372,909			
		043 SHIFT DIFFERENTIAL		8,835,253		9,088,435			253,182
		045 HOLIDAY PAY		8,501,503		8,734,993			233,490
		SUBTOTAL FOR ADD GRS PAY		27,709,665		28,196,337			486,672
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				104,000			104,000
		081 ANNUITY CONTRIBUTIONS				54,288			54,288
		SUBTOTAL FOR FRINGE BENES				158,288			158,288
		SUBTOTAL FOR BUDGET CODE 8000	3,061	210,283,819	3,165	216,468,859		104	6,185,040
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	3,061	210,283,819	3,165	216,468,859		104	6,185,040
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: S002 ARRA TRANSIT SECURITY-LAW ENFORCEMENT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	104	5,948,957				104-	5,948,957-
		SUBTOTAL FOR F/T SALARIED	104	5,948,957				104-	5,948,957-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		273,777					273,777-
		045 HOLIDAY PAY		280,280					280,280-
		048 OVERTIME UNIFORM FORCES		219,225					219,225-
		SUBTOTAL FOR ADD GRS PAY		773,282					773,282-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE S002			104	6,722,239			104-	6,722,239-
TOTAL FOR TRAFFIC DIVISION			104	6,722,239			104-	6,722,239-
TOTAL FOR TRANSIT POLICE-PS			3,165	217,006,058	3,165	216,468,859		537,199-

ADOPTED BUDGET - FY14
 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	3,165	217,006,058	3,165	216,468,859	537,199-
FINANCIAL PLAN SAVINGS APPROPRIATION	3,165	217,006,058	3,165	216,468,859	537,199-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		210,283,819		216,468,859	6,185,040
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		6,722,239			6,722,239-
TOTAL		217,006,058		216,468,859	537,199-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	
OBJECT: 001 FULL YEAR POSITIONS							
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978-	75,630	14	724,196
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588-	52,966	2	70,719
1530	CLERICAL ASSOCIATE	D 056	10251	20,095-	52,966	3	109,845
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285-	46,566	64	2,260,407
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594-	48,138	37	1,579,303
1610	OFFICE MACHINE AIDE	D 056	11702	28,588-	40,274	1	28,588
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516-	37,671	1	27,065
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516-	37,671	11	342,375
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558-	52,219	1	38,873
2303	TRAFFIC ENFORC AGENT-L 3	D 056	7165A	39,911-	45,645	1	41,862
2304	TRAFFIC ENFORC AGENT-L 3	D 056	7165A	39,911-	45,645	1	42,758
2310	ADM TRAFFIC ENFERCMTN AGEN	D 056	1004A	49,492-	212,614	1	127,992
	SUBTOTAL FOR OBJECT 001					137	5,393,983
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL							
1752	CHIEF OF THE TRANSIT BURE	D 056	7026S	49,492-	212,614	1	199,000
1753	CAPTAIN: CHIEF OF TRANSPD	D 056	7026U	49,492-	212,614	1	199,000
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	49,492-	212,614	1	198,500
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	136,592-	171,142	1	171,142
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	129,845-	162,472	3	487,416
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-	154,300	12	1,851,600
1820	CAPTAIN	D 056	70265	114,978-	146,583	31	4,170,040
1849	LIET DET SPEC ASSGN	D 056	7026A	113,554-	123,836	7	856,570
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-	112,574	105	11,356,076
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-	112,574	16	1,739,592
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716-	98,072	294	26,860,612
1863	1ST GRADE DETECTIVE	D 056	7021C	112,574-	112,574	1	112,574
1864	2ND GRADE DETECTIVE	D 056	7021B	98,072-	98,072	4	392,288
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595-	87,278	5	436,390
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	77,595-	87,278	7	607,470
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	41,975-	76,488	2	157,766
1880	POLICE OFFICER (RECURRING	D 056	70210	41,975-	76,488	2,081	135,832,577
	SUBTOTAL FOR OBJECT 004					2,572	185,628,613

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 008				2,709	191,022,596
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				456	32,154,413
	TOTAL FOR U/A 008				3,165	223,177,009

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	6,343,554	147	6,343,554	
	004	FULL TIME UNIFORMED PERSONNEL	1,844	143,315,706	1,844	138,315,706	5,000,000-
SUBTOTAL FOR F/T SALARIED			1,991	149,659,260	1,991	144,659,260	5,000,000-
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		11,282,034		6,282,034	5,000,000-
	043	SHIFT DIFFERENTIAL		6,608,227		6,608,227	
	045	HOLIDAY PAY		5,711,132		5,711,132	
SUBTOTAL FOR ADD GRS PAY				23,729,041		18,729,041	5,000,000-
SUBTOTAL FOR BUDGET CODE 9000			1,991	173,415,149	1,991	163,415,149	10,000,000-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			1,991	173,415,149	1,991	163,415,149	10,000,000-
TOTAL FOR HOUSING POLICE-PS			1,991	173,415,149	1,991	163,415,149	10,000,000-

ADOPTED BUDGET - FY14
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	1,991	173,415,149	1,991	163,415,149	10,000,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,991	173,415,149	1,991	163,415,149	10,000,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		104,332,688		94,332,688	10,000,000-
OTHER CATEGORICAL		69,082,461		69,082,461	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		173,415,149		163,415,149	10,000,000-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	2	115,626
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	56,937- 88,649	1	80,285
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	9	459,817
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	1	60,643
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588- 52,966	2	74,291
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	76	2,680,496
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	32	1,366,360
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	33,117- 42,095	3	126,658
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	1	31,562
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	26,516- 37,671	13	405,428
	SUBTOTAL FOR OBJECT 001				140	5,401,166
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1772	CHIEF OF THE HOUSING BURE	D 056	7026R	49,492-212,614	1	199,000
1780	CAPTAIN DETAILED AS DEPUT	D 056	7026F	136,592-171,142	2	342,284
1790	INSPECTOR	D 056	7026E	129,845-162,472	5	812,360
1800	DEPUTY INSPECTOR	D 056	7026D	123,485-154,300	7	1,080,100
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	114,978-146,583	19	2,574,322
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	113,554-123,836	6	725,115
1850	LIEUTENANT (POLICE)	D 056	70260	102,091-112,574	82	8,805,888
1858	SGT DET SPEC ASSGN	D 056	7023A	100,054-112,574	12	1,277,028
1860	SERGEANT (RECURRING NIGHT	D 056	70235	83,716- 98,072	253	22,609,599
1863	POLICE OFFICER D/A DETECT	D 056	7021C	112,574-112,574	1	112,574
1864	POLICE OFFICER D/A DETECT	D 056	7021B	98,072- 98,072	8	784,576
1865	3RD GRADE DETECTIVE	D 056	7021A	77,595- 87,278	21	1,832,838
1866	POLICE OFFICER DET SPECIA	D 056	7021D	77,595- 87,278	16	1,370,091
1880	POLICE OFFICER	D 056	70210	41,975- 76,488	1,611	105,399,358
	SUBTOTAL FOR OBJECT 004				2,044	147,925,133

POSITION SCHEDULE FOR U/A 009					2,184	153,326,299
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-193	-13,549,439
TOTAL FOR U/A 009					1,991	139,776,860

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
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		267,118			267,118		
		199	DATA PROCESSING SUPPLIES		6,000			6,000		
	SUBTOTAL FOR SUPPLYS&MATL				273,118			273,118		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000		
		332	PURCH DATA PROCESSING EQUIPT		500			500		
	SUBTOTAL FOR PROPTY&EQUIP				5,500			5,500		
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										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,814			24,814		24,814-
	SUBTOTAL FOR PROPTY&EQUIP				24,814			24,814		24,814-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		4,686			4,686		4,686-
		671	TRAINING PRGM CITY EMPLOYEES		375			375		375-
	SUBTOTAL FOR CNTRCTL SVCS				5,061			5,061		5,061-
	SUBTOTAL FOR BUDGET CODE 1415				29,875			29,875		29,875-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT										
40	OTHR SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS		102,500			102,500		102,500-
	SUBTOTAL FOR OTHR SER&CHR				102,500			102,500		102,500-
	SUBTOTAL FOR BUDGET CODE 9026				102,500			102,500		102,500-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN										
40	OTHR SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS		86,240			86,240		86,240-
	SUBTOTAL FOR OTHR SER&CHR				86,240			86,240		86,240-
	SUBTOTAL FOR BUDGET CODE 9033				86,240			86,240		86,240-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR					502,233		283,618		218,615-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		366,392		459,421			93,029
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,729		9,855			126
		117 POSTAGE		900		900			
		199 DATA PROCESSING SUPPLIES		1,866		1,052			814-
	SUBTOTAL FOR SUPPLYS&MATL				378,887		471,228		92,341
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		138,931		80,339			58,592-
		305 MOTOR VEHICLES		20,886					20,886-
		332 PURCH DATA PROCESSING EQUIPT		43,826		28,260			15,566-
		337 BOOKS-OTHER		795		810			15
	SUBTOTAL FOR PROPTY&EQUIP				204,438		109,409		95,029-
40	OTHR SER&CHR	403 OFFICE SERVICES		200		299			99
		454 OVERNIGHT TRVL EXP-SPECIAL		4,896					4,896-
		460 SPECIAL EXPENSE		193,600		155,900			37,700-
	SUBTOTAL FOR OTHR SER&CHR				198,696		156,199		42,497-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		413,779		443,779			30,000
	SUBTOTAL FOR SOCIAL SERV				413,779		443,779		30,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		155,651		189,626			33,975
		607 MAINT & REP MOTOR VEH EQUIP	168	312,075	168	282,075			30,000-
		608 MAINT & REP GENERAL		15,252		15,252			
		613 DATA PROCESSING EQUIPMENT	1	1,250	1	1,295			45
		671 TRAINING PRGM CITY EMPLOYEES		7,190		10,000			2,810
		686 PROF SERV OTHER	1	50,108	1	50,108			
	SUBTOTAL FOR CNTRCTL SVCS			170	541,526	170	548,356		6,830
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		5,400		5,400			
	SUBTOTAL FOR FXD MIS CHGS				5,400		5,400		
SUBTOTAL FOR BUDGET CODE 0031				170	1,742,726	170	1,734,371		8,355-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,991					22,991-
		SUBTOTAL FOR SUPPLYS&MATL		22,991					22,991-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		37,105					37,105-
		SUBTOTAL FOR PROPTY&EQUIP		37,105					37,105-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		27,009					27,009-
		SUBTOTAL FOR OTHR SER&CHR		27,009					27,009-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		12,945					12,945-
		671 TRAINING PRGM CITY EMPLOYEES		9,950					9,950-
		SUBTOTAL FOR CNTRCTL SVCS		22,895					22,895-
		SUBTOTAL FOR BUDGET CODE 0038		110,000					110,000-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000					15,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		55,000					55,000-
		SUBTOTAL FOR OTHR SER&CHR		55,000					55,000-
		SUBTOTAL FOR BUDGET CODE 0039		70,000					70,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,579		26,657			11,078
		107 MEDICAL, SURGICAL & LAB SUPPLY		2,500		2,500			
		SUBTOTAL FOR SUPPLYS&MATL		18,079		29,157			11,078
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		12,850					12,850-
		332 PURCH DATA PROCESSING EQUIPT		9,300					9,300-
		SUBTOTAL FOR PROPTY&EQUIP		22,150					22,150-
40	OTHR SER&CHR	460 SPECIAL EXPENSE				21,087			21,087
		SUBTOTAL FOR OTHR SER&CHR				21,087			21,087
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		78,419		77,274			1,145-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		13,070		4,200		8,870-	
		SUBTOTAL FOR CNTRCTL SVCS		91,489		81,474		10,015-	
		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		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 0057		2,000				2,000-	
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,000				6,000-	
		305 MOTOR VEHICLES		27,129				27,129-	
		SUBTOTAL FOR PROPTY&EQUIP		33,129				33,129-	
		SUBTOTAL FOR BUDGET CODE 0331		33,129				33,129-	
BUDGET CODE: 8001 CHIEF OF DEPARTMENT									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000			
		SUBTOTAL FOR SUPPLYS&MATL		239,000		239,000			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		14,000				14,000-	
		332 PURCH DATA PROCESSING EQUIPT		8,000		20,000		12,000-	
		SUBTOTAL FOR PROPTY&EQUIP		22,000		20,000		2,000-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1		1	4,000		4,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	4,000		4,000	
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		2,000				2,000-	
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 8001	1	263,000	1	263,000			
BUDGET CODE: 9001 HOUSING POLICE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,050		4,530		2,520-	
		110 FOOD & FORAGE SUPPLIES		6,797				6,797-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			2,801			3,188		387
			SUBTOTAL FOR SUPPLYS&MATL			16,648			7,718		8,930-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			3,000			6,500		3,500
			332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
			337 BOOKS-OTHER			500			500		
			SUBTOTAL FOR PROPTY&EQUIP			5,000			8,500		3,500
40			OTHR SER&CHR								
			402 TELEPHONE & OTHER COMMUNICATNS			3,679			6,679		3,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			270			270		270-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,500			1,500		
			SUBTOTAL FOR OTHR SER&CHR			5,449			8,179		2,730
60			CNTRCTL SVCS								
			607 MAINT & REP MOTOR VEH EQUIP	1		19,700	1		17,700		2,000-
			671 TRAINING PRGM CITY EMPLOYEES			3,000			3,000		3,000-
			SUBTOTAL FOR CNTRCTL SVCS	1		22,700	1		17,700		5,000-
			SUBTOTAL FOR BUDGET CODE 9001	1		49,797	1		42,097		7,700-
			TOTAL FOR PATROL SERVICES BUREAU	172		2,402,370	172		2,171,186		231,184-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT											
BUDGET CODE: 0067 FY08 Patrol Bourough Brklyn South Auxlry											
30			PROPTY&EQUIP								
			305 MOTOR VEHICLES			53,000			53,000		53,000-
			SUBTOTAL FOR PROPTY&EQUIP			53,000			53,000		53,000-
			SUBTOTAL FOR BUDGET CODE 0067			53,000			53,000		53,000-
BUDGET CODE: 0075 FY08 60th Pct. Auxiliary Program											
30			PROPTY&EQUIP								
			305 MOTOR VEHICLES			50,000			50,000		50,000-
			SUBTOTAL FOR PROPTY&EQUIP			50,000			50,000		50,000-
			SUBTOTAL FOR BUDGET CODE 0075			50,000			50,000		50,000-
BUDGET CODE: 0077 FY08 61st & 63rd Pct. Auxiliary Program											

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		59,010					59,010-
			305 MOTOR VEHICLES		187,990					187,990-
			332 PURCH DATA PROCESSING EQUIPT		3,000					3,000-
			SUBTOTAL FOR PROPTY&EQUIP		250,000					250,000-
			SUBTOTAL FOR BUDGET CODE 0077		250,000					250,000-
			TOTAL FOR SIXTH PRECINCT		353,000					353,000-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION										
BUDGET CODE: S002 ARRA TRANSIT SECURITY-LAW ENFORCEMENT										
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		128,000					128,000-
			SUBTOTAL FOR PROPTY&EQUIP		128,000					128,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,000					16,000-
			SUBTOTAL FOR CNTRCTL SVCS		16,000					16,000-
			SUBTOTAL FOR BUDGET CODE S002		144,000					144,000-
BUDGET CODE: 1406 STOP-DWI PROGRAM										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
			SUBTOTAL FOR SUPPLYS&MATL		50,000					50,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		120,000					120,000-
			SUBTOTAL FOR PROPTY&EQUIP		120,000					120,000-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		15,000					15,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000					8,000-
			SUBTOTAL FOR OTHR SER&CHR		23,000					23,000-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		20,000					20,000-
			671 TRAINING PRGM CITY EMPLOYEES		22,000					22,000-
			SUBTOTAL FOR CNTRCTL SVCS		42,000					42,000-
			SUBTOTAL FOR BUDGET CODE 1406		235,000					235,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRAFFIC DIVISION					379,000					379,000-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION										
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION										
10		SUPPLYS&MATL	100		12,718			12,718		
		SUBTOTAL FOR SUPPLYS&MATL			12,718			12,718		
30		PROPTY&EQUIP	300		79,270			20,894		58,376-
		SUBTOTAL FOR PROPTY&EQUIP			79,270			20,894		58,376-
40		OTHR SER&CHR	400		2,500			2,500		
		SUBTOTAL FOR OTHR SER&CHR			2,500			2,500		
		SUBTOTAL FOR BUDGET CODE 1501			94,488			36,112		58,376-
BUDGET CODE: 1506 E M T TRAINING PROGRAM										
10		SUPPLYS&MATL	100		1,800			1,800		
		SUBTOTAL FOR SUPPLYS&MATL			1,800			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			11,800			11,800		
30		PROPTY&EQUIP	300		41,780			41,780		
		SUBTOTAL FOR PROPTY&EQUIP			4,000			4,000		
		SUBTOTAL FOR PROPTY&EQUIP			45,780			45,780		
40		OTHR SER&CHR	412		2,220			2,220		
		SUBTOTAL FOR OTHR SER&CHR			2,220			2,220		
		SUBTOTAL FOR BUDGET CODE 1506			59,800			59,800		
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN										
60		CNRCTL SVCS	671		378,249	1		333,609		44,640-
		SUBTOTAL FOR CNRCTL SVCS		1	378,249	1		333,609		44,640-
		SUBTOTAL FOR BUDGET CODE 1512			378,249	1		333,609		44,640-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,500			15,500		6,000
		SUBTOTAL FOR SUPPLYS&MATL			9,500			15,500		6,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			114,539			28,000		86,539-
		332 PURCH DATA PROCESSING EQUIPT			9,000			15,000		6,000
		SUBTOTAL FOR PROPTY&EQUIP			123,539			43,000		80,539-
60	CNRCTL SVCS	613 DATA PROCESSING EQUIPMENT			8,000					8,000-
		SUBTOTAL FOR CNRCTL SVCS			8,000					8,000-
		SUBTOTAL FOR BUDGET CODE 1541			141,039			58,500		82,539-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1		673,576	1		488,021		185,555-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT										
BUDGET CODE: 1546 FFY07 Buffer Zone Protection -BZPP										
40	OTHR SER&CHR	460 SPECIAL EXPENSE			1,253,310					1,253,310-
		SUBTOTAL FOR OTHR SER&CHR			1,253,310					1,253,310-
		SUBTOTAL FOR BUDGET CODE 1546			1,253,310					1,253,310-
BUDGET CODE: 1547 FFY09 SECURING THE CITIES INIT III										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			13,132					13,132-
		SUBTOTAL FOR PROPTY&EQUIP			13,132					13,132-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			12,245					12,245-
		460 SPECIAL EXPENSE			2,459,176					2,459,176-
		SUBTOTAL FOR OTHR SER&CHR			2,471,421					2,471,421-
		SUBTOTAL FOR BUDGET CODE 1547			2,484,553					2,484,553-
BUDGET CODE: 1552 FFY08 Transit TORCH Program Training										
40	OTHR SER&CHR	460 SPECIAL EXPENSE			1,321,149					1,321,149-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,321,149				1,321,149-
SUBTOTAL FOR BUDGET CODE 1552					1,321,149				1,321,149-
BUDGET CODE: 1553 FFY09 Transit TORCH Program Equipment									
10		SUPPLYS&MATL	100	16,728					16,728-
SUBTOTAL FOR SUPPLYS&MATL					16,728				16,728-
30		PROPTY&EQUIP	300	8,663		60,000			51,337
SUBTOTAL FOR PROPTY&EQUIP					8,663		60,000		51,337
40		OTHR SER&CHR	460	6,965,516		3,853,052			3,112,464-
SUBTOTAL FOR OTHR SER&CHR					6,965,516		3,853,052		3,112,464-
60		CNTRCTL SVCS	600	825,187		20,000			805,187-
SUBTOTAL FOR CNTRCTL SVCS					825,187		20,000		805,187-
SUBTOTAL FOR BUDGET CODE 1553					7,816,094		3,933,052		3,883,042-
BUDGET CODE: 1555 FFY09 State Homeland Security									
30		PROPTY&EQUIP	300	2,589,306					2,589,306-
			305	1,614,442					1,614,442-
			332	176,038					176,038-
SUBTOTAL FOR PROPTY&EQUIP					4,379,786				4,379,786-
40		OTHR SER&CHR	460	7,352,104					7,352,104-
SUBTOTAL FOR OTHR SER&CHR					7,352,104				7,352,104-
60		CNTRCTL SVCS	600	31,640					31,640-
			613	1,800					1,800-
			671	48,556					48,556-
SUBTOTAL FOR CNTRCTL SVCS					81,996				81,996-
SUBTOTAL FOR BUDGET CODE 1555					11,813,886				11,813,886-
BUDGET CODE: 1556 FFY09 Law Enforcement Terrorism Prevent									
30		PROPTY&EQUIP	300	86,966					86,966-
			305	2,069,204		32,054			2,037,150-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		16,066				16,066-	
		SUBTOTAL FOR PROPTY&EQUIP		2,172,236		32,054		2,140,182-	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		467,809				467,809-	
		SUBTOTAL FOR OTHR SER&CHR		467,809				467,809-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		29,500		2,152,895		2,123,395	
		SUBTOTAL FOR CNTRCTL SVCS		29,500		2,152,895		2,123,395	
		SUBTOTAL FOR BUDGET CODE 1556		2,669,545		2,184,949		484,596-	
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
	117	POSTAGE		50,000		100,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		60,000		100,000		40,000	
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000				2,000-	
	454	OVERNIGHT TRVL EXP-SPECIAL		2,000		20,000		18,000	
	460	SPECIAL EXPENSE		3,104,464		9,427,342		6,322,878	
		SUBTOTAL FOR OTHR SER&CHR		3,108,464		9,447,342		6,338,878	
		SUBTOTAL FOR BUDGET CODE 1563		3,168,464		9,547,342		6,378,878	
BUDGET CODE: 1565 FFY10 State Homeland Security									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		69,121		184,966		115,845	
	199	DATA PROCESSING SUPPLIES		10,566		23,536		12,970	
		SUBTOTAL FOR SUPPLYS&MATL		79,687		208,502		128,815	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,719,247		1,899,833		180,586	
	305	MOTOR VEHICLES		66,257		43,743		22,514-	
		SUBTOTAL FOR PROPTY&EQUIP		1,785,504		1,943,576		158,072	
40 OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		41,202		59,358		18,156	
	460	SPECIAL EXPENSE		1,781,487		17,743,717		15,962,230	
		SUBTOTAL FOR OTHR SER&CHR		1,822,689		17,803,075		15,980,386	
60 CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		71,036		30,964		40,072-	
		SUBTOTAL FOR CNTRCTL SVCS		71,036		30,964		40,072-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1565					3,758,916		19,986,117		16,227,201
BUDGET CODE: 1566 FFY1 Law Enforcement Terrorism Prevent									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		448,494		1,000,000			551,506
SUBTOTAL FOR SUPPLYS&MATL					448,494		1,000,000		551,506
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,000		100,000			25,000
		332 PURCH DATA PROCESSING EQUIPT		877,000		800,000			77,000-
SUBTOTAL FOR PROPTY&EQUIP					952,000		900,000		52,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		1,424,999					1,424,999-
SUBTOTAL FOR OTHR SER&CHR					1,424,999				1,424,999-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		2,139,569	1	200,000	1		1,939,569-
SUBTOTAL FOR CNTRCTL SVCS					2,139,569	1	200,000	1	1,939,569-
SUBTOTAL FOR BUDGET CODE 1566					4,965,062	1	2,100,000	1	2,865,062-
BUDGET CODE: 1567 FFY10 Transit Security Grant Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,619		11,005			3,614-
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,064		25,462			3,398
		110 FOOD & FORAGE SUPPLIES		4,159		30,051			25,892
SUBTOTAL FOR SUPPLYS&MATL					40,842		66,518		25,676
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		146,113		93,153			52,960-
		305 MOTOR VEHICLES		25					25-
SUBTOTAL FOR PROPTY&EQUIP					146,138		93,153		52,985-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,539,999			1,539,999
		460 SPECIAL EXPENSE		1,411,808		2,048,192			636,384
SUBTOTAL FOR OTHR SER&CHR					1,411,808		3,588,191		2,176,383
SUBTOTAL FOR BUDGET CODE 1567					1,598,788		3,747,862		2,149,074
BUDGET CODE: 1573 FFY08 Buffer Zone Protection -BZPP									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		228,441					228,441-
SUBTOTAL FOR PROPTY&EQUIP					228,441				228,441-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		460	SPECIAL EXPENSE		648,351					648,351-
SUBTOTAL FOR OTHR SER&CHR						648,351				648,351-
SUBTOTAL FOR BUDGET CODE 1573						876,792				876,792-
BUDGET CODE: 1575 FFY11 Law Enforcement Terrorism Prevent										
40 OTHR SER&CHR		460	SPECIAL EXPENSE		56,490					56,490-
SUBTOTAL FOR OTHR SER&CHR						56,490				56,490-
SUBTOTAL FOR BUDGET CODE 1575						56,490				56,490-
BUDGET CODE: 1576 FFY11 State Homeland Security										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				3,258			3,258
SUBTOTAL FOR SUPPLYS&MATL							3,258			3,258
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		304,965		867,005			562,040
		305	MOTOR VEHICLES				460,000			460,000
		332	PURCH DATA PROCESSING EQUIPT				5,790			5,790
SUBTOTAL FOR PROPTY&EQUIP						304,965	1,332,795			1,027,830
40 OTHR SER&CHR		460	SPECIAL EXPENSE		181,214		9,249,654			9,068,440
SUBTOTAL FOR OTHR SER&CHR						181,214	9,249,654			9,068,440
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		283,302		293,909			10,607
SUBTOTAL FOR CNTRCTL SVCS						283,302	293,909			10,607
SUBTOTAL FOR BUDGET CODE 1576						769,481	10,879,616			10,110,135
BUDGET CODE: 1583 FFY11 National Nuclear Security Adminst										
40 OTHR SER&CHR		460	SPECIAL EXPENSE		229,472					229,472-
SUBTOTAL FOR OTHR SER&CHR						229,472				229,472-
SUBTOTAL FOR BUDGET CODE 1583						229,472				229,472-
BUDGET CODE: 1585 FFY12 Law Enforcement Terrorism Prevent										
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,056		244			11,812-
		305	MOTOR VEHICLES		800,000		400,000			400,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					812,056			400,244	411,812-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES						154,091	154,091
SUBTOTAL FOR CNTRCTL SVCS								154,091	154,091
SUBTOTAL FOR BUDGET CODE 1585					812,056			554,335	257,721-
BUDGET CODE: 1586 FFY10 Bomb Squad Initiative									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		110,000					110,000-
SUBTOTAL FOR PROPTY&EQUIP					110,000				110,000-
SUBTOTAL FOR BUDGET CODE 1586					110,000				110,000-
BUDGET CODE: 1587 FFY09 Buffer Zone Protection -BZPP									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		1,209,469					1,209,469-
SUBTOTAL FOR PROPTY&EQUIP					1,209,469				1,209,469-
SUBTOTAL FOR BUDGET CODE 1587					1,209,469				1,209,469-
BUDGET CODE: 1592 FFY10 Buffer Zone Protection -BZPP									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		387,842					387,842-
SUBTOTAL FOR PROPTY&EQUIP					387,842				387,842-
40	OTHR SER&CHR	460 SPECIAL EXPENSE						467,158	467,158
SUBTOTAL FOR OTHR SER&CHR								467,158	467,158
SUBTOTAL FOR BUDGET CODE 1592					387,842			467,158	79,316
BUDGET CODE: 1593 FFY11 Transit Security Grant Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,400				27,145	19,745
		305 MOTOR VEHICLES						250,000	250,000
SUBTOTAL FOR PROPTY&EQUIP					7,400			277,145	269,745
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,455					1,455-
SUBTOTAL FOR OTHR SER&CHR					1,455				1,455-
SUBTOTAL FOR BUDGET CODE 1593					8,855			277,145	268,290

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		1,000,000			1,000,000-	
		SUBTOTAL FOR OTHR SER&CHR			1,000,000				1,000,000-	
		SUBTOTAL FOR BUDGET CODE 1595			1,000,000				1,000,000-	
TOTAL FOR STREET CRIME UNIT					46,310,224	1		53,677,576	1	7,367,352
RESPONSIBILITY CENTER: 1530 HARBOR UNIT										
BUDGET CODE: 1531 HARBOR UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			102,095		95,143	6,952-	
		106	MOTOR VEHICLE FUEL			780,000		780,000		
		SUBTOTAL FOR SUPPLYS&MATL			882,095			875,143	6,952-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			236,105		88,752	147,353-	
		SUBTOTAL FOR PROPTY&EQUIP			236,105			88,752	147,353-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			121,330		20,337	100,993-	
		454	OVERNIGHT TRVL EXP-SPECIAL			5,048		5,000	48-	
		SUBTOTAL FOR OTHR SER&CHR			126,378			25,337	101,041-	
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			1,247,578			999,232	248,346-	
BUDGET CODE: 1635 FFY07 - Supp Port Security Grant Program										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			762,076			762,076-	
		SUBTOTAL FOR PROPTY&EQUIP			762,076				762,076-	
		SUBTOTAL FOR BUDGET CODE 1635			762,076				762,076-	
BUDGET CODE: 1636 FFY08 - Port Security Grant Program										

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLIES + MATERIALS - GENERAL			4,650					4,650-
			SUBTOTAL FOR SUPPLYS&MATL			4,650					4,650-
30			EQUIPMENT GENERAL			688,929					688,929-
			MOTOR VEHICLES			8,208,263					8,208,263-
			SUBTOTAL FOR PROPTY&EQUIP			8,897,192					8,897,192-
40			OVERNIGHT TRVL EXP-SPECIAL			10,182					10,182-
			SPECIAL EXPENSE			1,494,000					1,494,000-
			SUBTOTAL FOR OTHR SER&CHR			1,504,182					1,504,182-
60			TRAINING PRGM CITY EMPLOYEES			62,283					62,283-
			SUBTOTAL FOR CNTRCTL SVCS			62,283					62,283-
			SUBTOTAL FOR BUDGET CODE 1636			10,468,307					10,468,307-
BUDGET CODE: 1637 FFY09 - Port Security Grant Program											
10			SUPPLIES + MATERIALS - GENERAL			3,890					3,890-
			SUBTOTAL FOR SUPPLYS&MATL			3,890					3,890-
30			EQUIPMENT GENERAL			4,671,912					4,671,912-
			MOTOR VEHICLES			6,213,838					6,213,838-
			SUBTOTAL FOR PROPTY&EQUIP			10,885,750					10,885,750-
40			OVERNIGHT TRVL EXP-SPECIAL			7,000					7,000-
			SPECIAL EXPENSE			2,331,083					2,331,083-
			SUBTOTAL FOR OTHR SER&CHR			2,338,083					2,338,083-
60			TRAINING PRGM CITY EMPLOYEES			346,166					346,166-
			MAINT & OPER OF INFRASTRUCTURE	1		609,439				1-	609,439-
			SUBTOTAL FOR CNTRCTL SVCS	1		955,605				1-	955,605-
			SUBTOTAL FOR BUDGET CODE 1637	1		14,183,328				1-	14,183,328-
BUDGET CODE: 1640 FFY08 PSGP Local Match											
30			MOTOR VEHICLES			1,281,247					1,281,247-
			SUBTOTAL FOR PROPTY&EQUIP			1,281,247					1,281,247-
			SUBTOTAL FOR BUDGET CODE 1640			1,281,247					1,281,247-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1642 FFY10 - Port Security Grant Program										
10		SUPPLYS&MATL	100		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000					50,000-
30		PROPTY&EQUIP	300		1,301,250					1,301,250-
			305		4,098,170					4,098,170-
			337		2,278					2,278-
		SUBTOTAL FOR PROPTY&EQUIP			5,401,698					5,401,698-
40		OTHR SER&CHR	454		84,250					84,250-
			460		1,914,611					1,914,611-
		SUBTOTAL FOR OTHR SER&CHR			1,998,861					1,998,861-
60		CNRCTL SVCS	671		139,626					139,626-
		SUBTOTAL FOR CNRCTL SVCS			139,626					139,626-
		SUBTOTAL FOR BUDGET CODE 1642			7,590,185					7,590,185-
BUDGET CODE: 1645 FFY11 - Port Security Grant Program										
30		PROPTY&EQUIP	300					1,148,972		1,148,972
			337		1,568					1,568-
		SUBTOTAL FOR PROPTY&EQUIP			1,568			1,148,972		1,147,404
40		OTHR SER&CHR	400					64,900		64,900
			460					1,330,472		1,330,472
		SUBTOTAL FOR OTHR SER&CHR						1,395,372		1,395,372
60		CNRCTL SVCS	671		38,400			102,032		63,632
		SUBTOTAL FOR CNRCTL SVCS			38,400			102,032		63,632
		SUBTOTAL FOR BUDGET CODE 1645			39,968			2,646,376		2,606,408
BUDGET CODE: 1646 FFY12 - Port Security Grant Program										
10		SUPPLYS&MATL	100		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
40		OTHR SER&CHR	400		202,500					202,500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		460 SPECIAL EXPENSE		175,284		1,850,568		1,675,284
		SUBTOTAL FOR OTHR SER&CHR		377,784		1,850,568		1,472,784
		SUBTOTAL FOR BUDGET CODE 1646		382,784		1,850,568		1,467,784
		TOTAL FOR HARBOR UNIT	1	35,955,473		5,496,176	1-	30,459,297-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT								
BUDGET CODE: 1561 AVIATION UNIT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,228,100		446,100		782,000-
		106 MOTOR VEHICLE FUEL		677,500		677,500		
		199 DATA PROCESSING SUPPLIES		6,959		1,707		5,252-
		SUBTOTAL FOR SUPPLYS&MATL		1,912,559		1,125,307		787,252-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		20,000				20,000-
		337 BOOKS-OTHER		3,000		3,000		
		SUBTOTAL FOR PROPTY&EQUIP		23,000		3,000		20,000-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		30,778		12,778		18,000-
		403 OFFICE SERVICES		7,248		7,500		252
		454 OVERNIGHT TRVL EXP-SPECIAL		124,000		94,000		30,000-
		SUBTOTAL FOR OTHR SER&CHR		162,026		114,278		47,748-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	2	733,947	2	958,947		225,000
		671 TRAINING PRGM CITY EMPLOYEES	1	527,400	1	557,400		30,000
		SUBTOTAL FOR CNTRCTL SVCS	3	1,261,347	3	1,516,347		255,000
		SUBTOTAL FOR BUDGET CODE 1561	3	3,358,932	3	2,758,932		600,000-
		TOTAL FOR AVIATION UNIT	3	3,358,932	3	2,758,932		600,000-

RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT

BUDGET CODE: 1571 EMERGENCY SERVICES UNIT

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		84,726		102,240		17,514	
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,644		9,500		2,856	
		110 FOOD & FORAGE SUPPLIES		15,000		15,000			
		SUBTOTAL FOR SUPPLYS&MATL		106,370		126,740		20,370	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		469,075		298,494		170,581-	
		332 PURCH DATA PROCESSING EQUIPT		2,500		4,500		2,000	
		337 BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		471,575		303,994		167,581-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,359		17,000		1,641	
		403 OFFICE SERVICES		7,100		8,000		900	
		454 OVERNIGHT TRVL EXP-SPECIAL		59,900		50,000		9,900-	
		SUBTOTAL FOR OTHR SER&CHR		82,359		75,000		7,359-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	23,500	1	28,500		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-	
		686 PROF SERV OTHER	1	72,500	1	65,000		7,500-	
		SUBTOTAL FOR CNTRCTL SVCS	2	100,000	2	93,500		6,500-	
		SUBTOTAL FOR BUDGET CODE 1571	2	760,304	2	599,234		161,070-	
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		45,627		30,990		14,637-	
		SUBTOTAL FOR PROPTY&EQUIP		45,627		30,990		14,637-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,000		19,637		14,637	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		19,637		14,637	
		SUBTOTAL FOR BUDGET CODE 1581		67,127		67,127			
		TOTAL FOR EMERGENCY SERVICES UNIT	2	827,431	2	666,361		161,070-	

RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		113,766		3,573,520		3,459,754	
	SUBTOTAL FOR SUPPLYS&MATL			113,766		3,573,520		3,459,754	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				42,472		42,472	
		315 OFFICE EQUIPMENT				39,959		39,959	
	SUBTOTAL FOR PROPTY&EQUIP					82,431		82,431	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				24,325		24,325	
		403 OFFICE SERVICES				832		832	
		413 RENTAL-DATA PROCESSING EQUIP		133,678		134,478		800	
	SUBTOTAL FOR OTHR SER&CHR			133,678		159,635		25,957	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	8,369		8,369	
	SUBTOTAL FOR CNTRCTL SVCS		1		1	8,369		8,369	
	SUBTOTAL FOR BUDGET CODE 1601		1	247,444	1	3,823,955		3,576,511	
BUDGET CODE: 1609 Domestic Violence - SAF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,500				68,500-	
		199 DATA PROCESSING SUPPLIES		218				218-	
	SUBTOTAL FOR SUPPLYS&MATL			68,718				68,718-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,685				19,685-	
		332 PURCH DATA PROCESSING EQUIPT		2,097				2,097-	
	SUBTOTAL FOR PROPTY&EQUIP			21,782				21,782-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		51,000				51,000-	
	SUBTOTAL FOR CNTRCTL SVCS			51,000				51,000-	
	SUBTOTAL FOR BUDGET CODE 1609			141,500				141,500-	
	TOTAL FOR SUPPORT SERVICES BUREAU		1	388,944	1	3,823,955		3,435,011	

RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1603 NYPD Mobile Applications Program									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,950,000				1,950,000-	
SUBTOTAL FOR PROPTY&EQUIP				1,950,000				1,950,000-	
SUBTOTAL FOR BUDGET CODE 1603				1,950,000				1,950,000-	
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		183,487		575,312		391,825	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
		110 FOOD & FORAGE SUPPLIES		2,100		4,000		1,900	
		117 POSTAGE		770		770			
		169 MAINTENANCE SUPPLIES		7,500		7,500			
		170 CLEANING SUPPLIES		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		9,400		28,000		18,600	
SUBTOTAL FOR SUPPLYS&MATL				211,257		623,582		412,325	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		448,153		103,000		345,153-	
		302 TELECOMMUNICATIONS EQUIPMENT		173,466		175,966		2,500	
		314 OFFICE FURITURE		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		9,600		17,000		7,400	
		337 BOOKS-OTHER		988		988			
SUBTOTAL FOR PROPTY&EQUIP				637,207		301,954		335,253-	
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS							
		858001 40B TELEPHONE & OTHER COMMUNICATNS		20,903,217		22,948,045		2,044,828	
		127001 40X CONTRACTUAL SERVICES-GENERAL		43,600				43,600-	
		836001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		9,940		9,940			
		402 TELEPHONE & OTHER COMMUNICATNS		275,178		413,177		137,999	
		403 OFFICE SERVICES		5,652		43,752		38,100	
		412 RENTALS OF MISC.EQUIP		246,407		246,407			
		454 OVERNIGHT TRVL EXP-SPECIAL		20,500		40,500		20,000	
SUBTOTAL FOR OTHR SER&CHR				21,504,494		23,701,821		2,197,327	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	21,574	1	22,454		880	
		602 TELECOMMUNICATIONS MAINT	6	1,792,368	6	1,554,368		238,000-	
		608 MAINT & REP GENERAL	2	7,658	2	7,658			
		612 OFFICE EQUIPMENT MAINTENANCE	8	186,001	8	251,754		65,753	
		671 TRAINING PRGM CITY EMPLOYEES		955				955-	
SUBTOTAL FOR CNTRCTL SVCS				17	2,008,556	17	1,836,234	172,322-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1611			17	24,361,514	17	26,463,591	2,102,077
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		637,000			637,000-
SUBTOTAL FOR SUPPLYS&MATL				637,000			637,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		150,000			150,000-
		319 SECURITY EQUIPMENT		100,000			100,000-
SUBTOTAL FOR PROPTY&EQUIP				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 1618				887,000			887,000-
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		611,086			611,086-
SUBTOTAL FOR PROPTY&EQUIP				611,086			611,086-
SUBTOTAL FOR BUDGET CODE 1625				611,086			611,086-
BUDGET CODE: 1643 Communication Division Private							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		864,000			864,000-
SUBTOTAL FOR SUPPLYS&MATL				864,000			864,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,559,931			1,559,931-
SUBTOTAL FOR PROPTY&EQUIP				1,559,931			1,559,931-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		500,000			500,000-
		858001 40X CONTRACTUAL SERVICES-GENERAL		1,136,000			1,136,000-
SUBTOTAL FOR OTHR SER&CHR				1,636,000			1,636,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,240,069			2,240,069-
SUBTOTAL FOR CNTRCTL SVCS				2,240,069			2,240,069-
SUBTOTAL FOR BUDGET CODE 1643				6,300,000			6,300,000-
TOTAL FOR COMMUNICATIONS DIVISION			17	34,109,600	17	26,463,591	7,646,009-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
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	291,343		298,343			7,000
			SUBTOTAL FOR SUPPLYS&MATL	351,343		358,343			7,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	170,500		155,000			15,500-
			SUBTOTAL FOR PROPTY&EQUIP	170,500		155,000			15,500-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	6,500		15,000			8,500
			460 SPECIAL EXPENSE	486,573		486,573			
			SUBTOTAL FOR OTHR SER&CHR	493,073		501,573			8,500
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	5,000		5,000			
			SUBTOTAL FOR CNTRCTL SVCS	5,000		5,000			
			SUBTOTAL FOR BUDGET CODE 1626	1,019,916		1,019,916			
			TOTAL FOR CENTRAL RECORDS DIVISION	1,019,916		1,019,916			
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1631 Information Technology									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES	300,000					300,000-
			SUBTOTAL FOR SUPPLYS&MATL	300,000					300,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	700,000					700,000-
			SUBTOTAL FOR PROPTY&EQUIP	700,000					700,000-
			SUBTOTAL FOR BUDGET CODE 1631	1,000,000					1,000,000-
			TOTAL FOR PROPERTY CLERK DIVISION	1,000,000					1,000,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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		
			105	AUTOMOTIVE SUPPLIES & MATERIAL	48,850					48,850-
		SUBTOTAL FOR SUPPLYS&MATL			148,850			100,000		48,850-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	6,913,402			6,904,202		9,200-
		SUBTOTAL FOR OTHR SER&CHR			6,913,402			6,904,202		9,200-
		SUBTOTAL FOR BUDGET CODE 1671			7,062,252			7,004,202		58,050-
		TOTAL FOR MOTOR TRANSPORT DIVISION			7,062,252			7,004,202		58,050-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU										
BUDGET CODE: 1701 DETECTIVE BUREAU										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	3,465			31,465		28,000
			100	SUPPLIES + MATERIALS - GENERAL	314,447			217,992		96,455-
			110	FOOD & FORAGE SUPPLIES	6,350			8,300		1,950
			117	POSTAGE	2,000			1,500		500-
		SUBTOTAL FOR SUPPLYS&MATL			326,262			259,257		67,005-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	127,741			176,398		48,657

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		9,000				9,000-	
		314	OFFICE FURITURE		3,000				3,000-	
		332	PURCH DATA PROCESSING EQUIPT		48,500		8,500		40,000-	
		337	BOOKS-OTHER		3,792		6,195		2,403	
		SUBTOTAL FOR PROPTY&EQUIP				192,033		191,093		940-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,572		8,023		2,451	
		413	RENTAL-DATA PROCESSING EQUIP				40,000		40,000	
		453	OVERNIGHT TRVL EXP-GENERAL		5,325		8,000		2,675	
		454	OVERNIGHT TRVL EXP-SPECIAL		35,820		4,820		31,000-	
		460	SPECIAL EXPENSE		341,466		432,659		91,193	
		SUBTOTAL FOR OTHR SER&CHR				388,183		493,502		105,319
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	9,837	2	9,860		23	
		602	TELECOMMUNICATIONS MAINT	2		2	2,700		2,700	
		608	MAINT & REP GENERAL	1	47,266	1	42,429		4,837-	
		613	DATA PROCESSING EQUIPMENT		64,320				64,320-	
		671	TRAINING PRGM CITY EMPLOYEES		5,410		31,000		25,590	
		684	PROF SERV COMPUTER SERVICES		16,707				16,707-	
		SUBTOTAL FOR CNTRCTL SVCS			5	143,540	5	85,989		57,551-
		SUBTOTAL FOR BUDGET CODE 1701			5	1,050,018	5	1,029,841		20,177-
BUDGET CODE: 1706 ARSON LAB										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL				4,000		4,000		
		SUBTOTAL FOR BUDGET CODE 1706				4,000		4,000		
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		53,000				53,000-	
		SUBTOTAL FOR SUPPLYS&MATL				53,000				53,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		15,700				15,700-	
		SUBTOTAL FOR PROPTY&EQUIP				15,700				15,700-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		110				110-	
		SUBTOTAL FOR OTHR SER&CHR				110				110-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			66,190					66,190-
	SUBTOTAL FOR CNTRCTL SVCS				66,190					66,190-
	SUBTOTAL FOR BUDGET CODE 1709				135,000					135,000-
BUDGET CODE: 1711 GANG DIVISION-DB										
40	OTHR SER&CHR	460 SPECIAL EXPENSE			193,149					193,149-
	SUBTOTAL FOR OTHR SER&CHR				193,149					193,149-
	SUBTOTAL FOR BUDGET CODE 1711				193,149					193,149-
BUDGET CODE: 1713 FFY11 Intellectual Property Crime Enforc										
30	PROPTY&EQUIP	305 MOTOR VEHICLES			452					452-
		332 PURCH DATA PROCESSING EQUIPT			5,924					5,924-
	SUBTOTAL FOR PROPTY&EQUIP				6,376					6,376-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			16,805					16,805-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,114					2,114-
	SUBTOTAL FOR OTHR SER&CHR				18,919					18,919-
	SUBTOTAL FOR BUDGET CODE 1713				25,295					25,295-
	TOTAL FOR DETECTIVE BUREAU		5		1,407,462	5		1,033,841		373,621-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION										
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			91,942			200,442		108,500
		107 MEDICAL,SURGICAL & LAB SUPPLY			264,249			17,392		246,857-
		110 FOOD & FORAGE SUPPLIES			125					125-
		117 POSTAGE			100					100-
		199 DATA PROCESSING SUPPLIES			6,209					6,209-
	SUBTOTAL FOR SUPPLYS&MATL				362,625			217,834		144,791-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			91,000					91,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			30,000					30,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		7,500				7,500-
			337 BOOKS-OTHER		1,985		200		1,785-
			SUBTOTAL FOR PROPTY&EQUIP		130,485		200		130,285-
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		10,545		10,545		
			460 SPECIAL EXPENSE		130,395		130,395		
			SUBTOTAL FOR OTHER SER&CHR		140,940		140,940		
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		10,424				10,424-
			602 TELECOMMUNICATIONS MAINT	1		1	13,300		13,300
			608 MAINT & REP GENERAL	1	1,697	1	1,697		
			671 TRAINING PRGM CITY EMPLOYEES		9,800				9,800-
			686 PROF SERV OTHER		78,000		95,000		17,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	99,921	2	109,997		10,076
			SUBTOTAL FOR BUDGET CODE 1781	2	733,971	2	468,971		265,000-
			BUDGET CODE: 1786 AID TO CRIME LABS						
10			SUPPLYS&MATL				23,744		23,744
			107 MEDICAL,SURGICAL & LAB SUPPLY				23,744		23,744
			SUBTOTAL FOR SUPPLYS&MATL				23,744		23,744
30			PROPTY&EQUIP						
			307 MEDICAL,SURGICAL & LAB EQUIP		67,250				67,250-
			SUBTOTAL FOR PROPTY&EQUIP		67,250				67,250-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
			671 TRAINING PRGM CITY EMPLOYEES		158,750				158,750-
			SUBTOTAL FOR CNTRCTL SVCS		183,750				183,750-
			SUBTOTAL FOR BUDGET CODE 1786		251,000		23,744		227,256-
			BUDGET CODE: 1799 FSD CONFIDENTIAL VEHICLE PROGRAM -SAF						
10			SUPPLYS&MATL		5,263				5,263-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,263				5,263-
			SUBTOTAL FOR SUPPLYS&MATL						
40			OTHER SER&CHR						
			460 SPECIAL EXPENSE		190,000				190,000-
			SUBTOTAL FOR OTHER SER&CHR		190,000				190,000-
			SUBTOTAL FOR BUDGET CODE 1799		195,263				195,263-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1802 FFY09 Internet Crimes aganist Children									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		115,018					115,018-
		SUBTOTAL FOR SUPPLYS&MATL		115,018					115,018-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		69,122					69,122-
		SUBTOTAL FOR PROPTY&EQUIP		69,122					69,122-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		10,796					10,796-
		460 SPECIAL EXPENSE		6,231					6,231-
		SUBTOTAL FOR OTHR SER&CHR		17,027					17,027-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		33,756					33,756-
		SUBTOTAL FOR CNTRCTL SVCS		33,756					33,756-
		SUBTOTAL FOR BUDGET CODE 1802		234,923					234,923-
BUDGET CODE: 1805 FFY12 Internet Crimes aganist Children									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		39,609			391		39,218-
		SUBTOTAL FOR SUPPLYS&MATL		39,609			391		39,218-
		SUBTOTAL FOR BUDGET CODE 1805		39,609			391		39,218-
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	2	1,454,766	2	493,106			961,660-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1801 Planning									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,884					2,884-
		199 DATA PROCESSING SUPPLIES		7,818					7,818-
		SUBTOTAL FOR SUPPLYS&MATL		10,702					10,702-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,018					3,018-
		332 PURCH DATA PROCESSING EQUIPT		45,223					45,223-
		337 BOOKS-OTHER		865			815		50-
		SUBTOTAL FOR PROPTY&EQUIP		49,106			815		48,291-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,080					3,080-
			413 RENTAL-DATA PROCESSING EQUIP			22,824			22,824		
			454 OVERNIGHT TRVL EXP-SPECIAL			3,301					3,301-
			SUBTOTAL FOR OTHR SER&CHR			29,205			22,824		6,381-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			12,780			12,780		
			671 TRAINING PRGM CITY EMPLOYEES			18,145					18,145-
			684 PROF SERV COMPUTER SERVICES	1		4,200				1-	4,200-
			686 PROF SERV OTHER			900					900-
			SUBTOTAL FOR CNTRCTL SVCS	1		36,025			12,780	1-	23,245-
			SUBTOTAL FOR BUDGET CODE 1801	1		125,038			36,419	1-	88,619-
BUDGET CODE: 1803 Haitian Stabilization Initiative Program											
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			281,633			281,633		
			SUBTOTAL FOR OTHR SER&CHR			281,633			281,633		
			SUBTOTAL FOR BUDGET CODE 1803			281,633			281,633		
			TOTAL FOR CENTRAL INVEST-RESOURCES DIV	1		406,671			318,052	1-	88,619-
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			67,000			27,000		40,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY			21,631			29,750		8,119
			110 FOOD & FORAGE SUPPLIES			12,000			12,000		
			199 DATA PROCESSING SUPPLIES			35,000			95,000		60,000
			SUBTOTAL FOR SUPPLYS&MATL			135,631			163,750		28,119

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		250,099		95,000			155,099-
			314 OFFICE FURITURE		3,901					3,901-
			332 PURCH DATA PROCESSING EQUIPT		260,000		180,000			80,000-
			337 BOOKS-OTHER		6,000		6,000			
		SUBTOTAL FOR PROPTY&EQUIP			520,000		281,000			239,000-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,250		2,250			1,000-
			403 OFFICE SERVICES		7,000		7,000			
			412 RENTALS OF MISC.EQUIP		744		744			
			453 OVERNIGHT TRVL EXP-GENERAL		70,000		25,000			45,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		9,500		20,000			10,500-
			460 SPECIAL EXPENSE		1,626,447		1,375,131			251,316-
		SUBTOTAL FOR OTHR SER&CHR			1,716,941		1,430,125			286,816-
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			2,383,822		1,886,125			497,697-
BUDGET CODE: 1915 NARCOTICS INITIATIVE										
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000			
			100 SUPPLIES + MATERIALS - GENERAL		650,000		990,736			340,736
			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		1,372,473			656,946
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				60,000			60,000
			402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630			
		SUBTOTAL FOR OTHR SER&CHR			108,630		168,630			60,000
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				20,800			20,800
		SUBTOTAL FOR CNTRCTL SVCS					20,800			20,800

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 1915					824,157		1,825,221	1,001,064	
BUDGET CODE: 1942 MVT&IFP Patrol Bureau									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,861				1,861-	
SUBTOTAL FOR OTHR SER&CHR					1,861			1,861-	
SUBTOTAL FOR BUDGET CODE 1942					1,861			1,861-	
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,220				2,220-	
SUBTOTAL FOR SUPPLYS&MATL					2,220			2,220-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		470				470-	
SUBTOTAL FOR PROPTY&EQUIP					470			470-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,446				3,446-	
		460 SPECIAL EXPENSE		46,115		27,790		18,325-	
SUBTOTAL FOR OTHR SER&CHR					49,561		27,790	21,771-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,580				1,580-	
SUBTOTAL FOR CNTRCTL SVCS					1,580			1,580-	
SUBTOTAL FOR BUDGET CODE 1943					53,831		27,790	26,041-	
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,476		1,816		660-	
		460 SPECIAL EXPENSE		19,020		9,510		9,510-	
SUBTOTAL FOR OTHR SER&CHR					21,496		11,326	10,170-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		785				785-	
SUBTOTAL FOR CNTRCTL SVCS					785			785-	
SUBTOTAL FOR BUDGET CODE 1962					22,281		11,326	10,955-	
BUDGET CODE: 1967 H.I.D.T.A. Expansion									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		398,198		215,000		183,198-	
SUBTOTAL FOR OTHR SER&CHR					398,198		215,000	183,198-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1967				398,198		215,000		183,198-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU				8,275,144		8,556,456		281,312
TOTAL FOR OPERATIONS-OTPS			205	146,090,994	204	114,458,989	1-	31,632,005-

ADOPTED BUDGET - FY14
 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	23,488,336	146,090,994	23,401,510	114,458,989	31,632,005-
FINANCIAL PLAN SAVINGS		3,848,382-		3,848,382-	
APPROPRIATION		142,242,612		110,610,607	31,632,005-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,402,596		51,478,794	2,076,198
OTHER CATEGORICAL		6,488,740			6,488,740-
CAPITAL FUNDS - I.F.A.					
STATE		3,902,609		341,660	3,560,949-
FEDERAL - C.D.					
FEDERAL - OTHER		82,070,418		58,456,544	23,613,874-
INTRA-CITY SALES		378,249		333,609	44,640-
TOTAL		142,242,612		110,610,607	31,632,005-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 2411 License Division									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			83,776	83,836	60
		SUBTOTAL FOR SUPPLYS&MATL					83,776	83,836	60
30		PROPTY&EQUIP	337	BOOKS-OTHER			372	372	
		SUBTOTAL FOR PROPTY&EQUIP					372	372	
60		CNTRCTL SVCS	622	TEMPORARY SERVICES			2,000	2,000	
			684	PROF SERV COMPUTER SERVICES			3,852	3,792	60-
		SUBTOTAL FOR CNTRCTL SVCS					5,852	5,792	60-
		SUBTOTAL FOR BUDGET CODE 2411					90,000	90,000	
BUDGET CODE: 2511 LEGAL BUREAU -CSC									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,000	1,000	
			110	FOOD & FORAGE SUPPLIES			500	500	
			117	POSTAGE			50	50	
			199	DATA PROCESSING SUPPLIES			500	500	
		SUBTOTAL FOR SUPPLYS&MATL					2,050	2,050	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			4,250	4,250	
			337	BOOKS-OTHER			1,500	1,500	
		SUBTOTAL FOR PROPTY&EQUIP					5,750	5,750	
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			5,000	5,000	
		SUBTOTAL FOR OTHR SER&CHR					5,000	5,000	
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1		9,000	9,000	
			671	TRAINING PRGM CITY EMPLOYEES			3,000	3,000	
		SUBTOTAL FOR CNTRCTL SVCS			1		12,000	12,000	
		SUBTOTAL FOR BUDGET CODE 2511			1		24,800	24,800	
		TOTAL FOR			1		114,800	114,800	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,900		14,460	6,560
		199 DATA PROCESSING SUPPLIES		21,089		16,225	4,864-
		SUBTOTAL FOR SUPPLYS&MATL		28,989		30,685	1,696
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,158		23,000	2,158-
		332 PURCH DATA PROCESSING EQUIPT		1,850			1,850-
		337 BOOKS-OTHER		5,594		5,500	94-
		SUBTOTAL FOR PROPTY&EQUIP		32,602		28,500	4,102-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,699		1,600	99-
		403 OFFICE SERVICES		1,015		1,225	210
		412 RENTALS OF MISC.EQUIP		2,350		3,100	750
		460 SPECIAL EXPENSE		253,765		253,090	675-
		SUBTOTAL FOR OTHR SER&CHR		258,829		259,015	186
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		4,061		3,867	194-
		613 DATA PROCESSING EQUIPMENT		10,307		9,980	327-
		671 TRAINING PRGM CITY EMPLOYEES		3,259		6,000	2,741
		SUBTOTAL FOR CNTRCTL SVCS		17,627		19,847	2,220
		SUBTOTAL FOR BUDGET CODE 2051		338,047		338,047	
		TOTAL FOR CENTRAL ROBBERY DIV		338,047		338,047	
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2722 FFY08 Urban Area Security Initiative							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		14,440			14,440-
		SUBTOTAL FOR SUPPLYS&MATL		14,440			14,440-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		164,871			164,871-
		332 PURCH DATA PROCESSING EQUIPT		16,965			16,965-
		SUBTOTAL FOR PROPTY&EQUIP		181,836			181,836-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		492,045			492,045-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				492,045			492,045-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	166,918		1-	166,918-
SUBTOTAL FOR CNTRCTL SVCS			1	166,918		1-	166,918-
SUBTOTAL FOR BUDGET CODE 2722			1	855,239		1-	855,239-
BUDGET CODE: 2725 FFY09 Urban Area Security Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,769		6,231	41,538-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,700			1,700-
SUBTOTAL FOR SUPPLYS&MATL				49,469		6,231	43,238-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,261,896		206,724	1,055,172-
		305 MOTOR VEHICLES		349,424			349,424-
		332 PURCH DATA PROCESSING EQUIPT		295,332		11,000	284,332-
		337 BOOKS-OTHER				2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP				1,906,652		219,724	1,686,928-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		20,884,492			20,884,492-
SUBTOTAL FOR OTHR SER&CHR				20,884,492			20,884,492-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,650		23,800	13,150
SUBTOTAL FOR CNTRCTL SVCS				10,650		23,800	13,150
SUBTOTAL FOR BUDGET CODE 2725				22,851,263		249,755	22,601,508-
BUDGET CODE: 2726 FFY10 Urban Area Security Initiative							
10 SUPPLYS&MATL		117 POSTAGE		2,466			2,466-
		199 DATA PROCESSING SUPPLIES		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				32,466			32,466-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				20,000	20,000
SUBTOTAL FOR PROPTY&EQUIP						20,000	20,000
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		11,650			11,650-
		460 SPECIAL EXPENSE		7,139,907		12,000,000	4,860,093
SUBTOTAL FOR OTHR SER&CHR				7,151,557		12,000,000	4,848,443
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		972,217		484,043	488,174-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL		4,920		9,630		4,710	
		671 TRAINING PRGM CITY EMPLOYEES		220,275		113,056		107,219-	
		SUBTOTAL FOR CNTRCTL SVCS		1,197,412		606,729		590,683-	
		SUBTOTAL FOR BUDGET CODE 2726		8,381,435		12,626,729		4,245,294	
BUDGET CODE: 2727 FFY11 Urban Area Security Initiative									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				6,600		6,600	
		101 PRINTING SUPPLIES				108,000		108,000	
		110 FOOD & FORAGE SUPPLIES		6,560		1,440		5,120-	
		199 DATA PROCESSING SUPPLIES		2,063		143		1,920-	
		SUBTOTAL FOR SUPPLYS&MATL		8,623		116,183		107,560	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		679,218		923,357		244,139	
		305 MOTOR VEHICLES		490,000				490,000-	
		332 PURCH DATA PROCESSING EQUIPT		29,185		2,595		26,590-	
		SUBTOTAL FOR PROPTY&EQUIP		1,198,403		925,952		272,451-	
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		3,905,347		29,589,268		25,683,921	
		SUBTOTAL FOR OTHR SER&CHR		3,905,347		29,589,268		25,683,921	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,835,850				1,835,850-	
		671 TRAINING PRGM CITY EMPLOYEES				120,000		120,000	
		684 PROF SERV COMPUTER SERVICES		760,480	1	1,288,800	1	528,320	
		SUBTOTAL FOR CNTRCTL SVCS		2,596,330	1	1,408,800	1	1,187,530-	
		SUBTOTAL FOR BUDGET CODE 2727		7,708,703	1	32,040,203	1	24,331,500	
BUDGET CODE: 2735 FFY12 Urban Area Security Initiative									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES				622,901		622,901	
		SUBTOTAL FOR SUPPLYS&MATL				622,901		622,901	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		453,618				453,618-	
		332 PURCH DATA PROCESSING EQUIPT				864,873		864,873	
		SUBTOTAL FOR PROPTY&EQUIP		453,618		864,873		411,255	
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		542,000		4,558,127		4,016,127	
		SUBTOTAL FOR OTHR SER&CHR		542,000		4,558,127		4,016,127	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,446,255			2,446,255-
		612 OFFICE EQUIPMENT MAINTENANCE				12,881	12,881
		613 DATA PROCESSING EQUIPMENT		37,881		1,390,863	1,352,982
		684 PROF SERV COMPUTER SERVICES				252,600	252,600
		SUBTOTAL FOR CNTRCTL SVCS		2,484,136		1,656,344	827,792-
		SUBTOTAL FOR BUDGET CODE 2735		3,479,754		7,702,245	4,222,491
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	18,000	1	18,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,000	1	18,000	
		SUBTOTAL FOR BUDGET CODE 2901	1	18,000	1	18,000	
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	2	43,294,394	2	52,636,932	9,342,538
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		31,800		116,083	84,283
		SUBTOTAL FOR PROPTY&EQUIP		31,800		116,083	84,283
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		8,750			8,750-
		SUBTOTAL FOR CNTRCTL SVCS		8,750			8,750-
		SUBTOTAL FOR BUDGET CODE 2021		40,550		116,083	75,533
		TOTAL FOR OFFICE OF MGMT AND PLANNING		40,550		116,083	75,533
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,612		60,340	5,728
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		3,250		4,000			750
		199 DATA PROCESSING SUPPLIES		9,000		9,000			
		SUBTOTAL FOR SUPPLYS&MATL		76,862		83,340			6,478
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,712		18,000			1,288
		314 OFFICE FURITURE		15,550		25,550			10,000
		332 PURCH DATA PROCESSING EQUIPT		27,165		25,000			2,165-
		337 BOOKS-OTHER		9,425		5,750			3,675-
		338 LIBRARY BOOKS		75,189		12,000			63,189-
		SUBTOTAL FOR PROPTY&EQUIP		144,041		86,300			57,741-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		226,450		247,739			21,289
		403 OFFICE SERVICES		1,780		2,980			1,200
		454 OVERNIGHT TRVL EXP-SPECIAL		7,185		1,000			6,185-
		SUBTOTAL FOR OTHR SER&CHR		235,415		251,719			16,304
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	9,234	2	4,500			4,734-
		607 MAINT & REP MOTOR VEH EQUIP	1	2,200	1	1,000			1,200-
		608 MAINT & REP GENERAL	2	4,000	2	4,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	6,600			3,600
		624 CLEANING SERVICES	1	5,304	1	5,304			
		671 TRAINING PRGM CITY EMPLOYEES		21,075					21,075-
		686 PROF SERV OTHER	13	15,926	13	16,444			518
		SUBTOTAL FOR CNTRCTL SVCS	20	60,739	20	37,848			22,891-
		SUBTOTAL FOR BUDGET CODE 2041	20	517,057	20	459,207			57,850-
BUDGET CODE: 2042 POLICE ACADEMY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,278,038		3,326,933			48,895
		199 DATA PROCESSING SUPPLIES		5,246		5,246			
		SUBTOTAL FOR SUPPLYS&MATL		3,283,284		3,332,179			48,895
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		171,801		177,800			5,999
		314 OFFICE FURITURE				6,100			6,100
		332 PURCH DATA PROCESSING EQUIPT		15,000					15,000-
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		187,301		184,400			2,901-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		42,480		27,480			15,000-
		403 OFFICE SERVICES		5,000		5,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		10,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		62,480		42,480	20,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		695			695-
		686 PROF SERV OTHER		6,000			6,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,695		5,000	6,695-
		SUBTOTAL FOR BUDGET CODE 2042		3,544,760		3,564,059	19,299
		BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		830,000			830,000-
		SUBTOTAL FOR SUPPLYS&MATL		830,000			830,000-
		SUBTOTAL FOR BUDGET CODE 2048		830,000			830,000-
		TOTAL FOR DEPUTY COMM OF TRAINING	20	4,891,817	20	4,023,266	868,551-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
		BUDGET CODE: 2131 INTELLIGENCE DIVISION					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,777		7,500	277-
		110 FOOD & FORAGE SUPPLIES		400			400-
		199 DATA PROCESSING SUPPLIES		9,016		9,669	653
		SUBTOTAL FOR SUPPLYS&MATL		17,193		17,169	24-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,774		17,038	1,264
		332 PURCH DATA PROCESSING EQUIPT		19,788		23,358	3,570
		337 BOOKS-OTHER		11,485		27,288	15,803
		SUBTOTAL FOR PROPTY&EQUIP		47,047		67,684	20,637
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,836		22,400	3,564
		403 OFFICE SERVICES		16,700		38,003	21,303
		412 RENTALS OF MISC.EQUIP		11,503		10,441	1,062-
		453 OVERNIGHT TRVL EXP-GENERAL		35,739		65,000	29,261
		454 OVERNIGHT TRVL EXP-SPECIAL		45,000		55,000	10,000
		460 SPECIAL EXPENSE		3,504,273		3,014,674	489,599-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,632,051		3,205,518	426,533-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		520		12,525	12,005
		671 TRAINING PRGM CITY EMPLOYEES		21,085		15,000	6,085-
SUBTOTAL FOR CNTRCTL SVCS				21,605		27,525	5,920
SUBTOTAL FOR BUDGET CODE 2131				3,717,896		3,317,896	400,000-
TOTAL FOR INTELLIGENCE DIVISION				3,717,896		3,317,896	400,000-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		400,000			400,000-
SUBTOTAL FOR OTHR SER&CHR				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 2148				400,000			400,000-
TOTAL FOR INSPECTIONS DIVISION				400,000			400,000-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2054 IAB -TREASURY - FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,841			1,841-
SUBTOTAL FOR SUPPLYS&MATL				1,841			1,841-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,153			7,153-
SUBTOTAL FOR PROPTY&EQUIP				7,153			7,153-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,510,446			1,510,446-
SUBTOTAL FOR OTHR SER&CHR				1,510,446			1,510,446-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		5,560			5,560-
SUBTOTAL FOR CNTRCTL SVCS				5,560			5,560-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2054			1,525,000			1,525,000-
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE						
40 OTHR SER&CHR	460 SPECIAL EXPENSE		1,032,360			1,032,360-
SUBTOTAL FOR OTHR SER&CHR			1,032,360			1,032,360-
SUBTOTAL FOR BUDGET CODE 2059			1,032,360			1,032,360-
TOTAL FOR INTERNAL AFFAIRS DIVISION			2,557,360			2,557,360-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD						
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,723		78,823	4,100
	199 DATA PROCESSING SUPPLIES		10,700		31,500	20,800
SUBTOTAL FOR SUPPLYS&MATL			85,423		110,323	24,900
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		244,663		219,363	25,300-
	302 TELECOMMUNICATIONS EQUIPMENT		7,700		11,500	3,800
	332 PURCH DATA PROCESSING EQUIPT		65,400		41,000	24,400-
	337 BOOKS-OTHER		1,480		1,480	
SUBTOTAL FOR PROPTY&EQUIP			319,243		273,343	45,900-
40 OTHR SER&CHR	403 OFFICE SERVICES		2,450		2,450	
	460 SPECIAL EXPENSE		606,481		606,481	
SUBTOTAL FOR OTHR SER&CHR			608,931		608,931	
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	18,500	1	35,000	16,500
SUBTOTAL FOR CNTRCTL SVCS		1	18,500	1	35,000	16,500
SUBTOTAL FOR BUDGET CODE 2201		1	1,032,097	1	1,027,597	4,500-
BUDGET CODE: 2202 CALEA						
40 OTHR SER&CHR	460 SPECIAL EXPENSE		893,183		1,834,679	941,496
SUBTOTAL FOR OTHR SER&CHR			893,183		1,834,679	941,496

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2202					893,183				1,834,679	941,496
BUDGET CODE: 2208 TECHNICAL SERVICES SUPPORT-FAF										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	300,000					300,000-
SUBTOTAL FOR OTHR SER&CHR					300,000					300,000-
SUBTOTAL FOR BUDGET CODE 2208					300,000					300,000-
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000					100,000-
SUBTOTAL FOR SUPPLYS&MATL					100,000					100,000-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	25,000					25,000-
SUBTOTAL FOR OTHR SER&CHR					25,000					25,000-
SUBTOTAL FOR BUDGET CODE 2209					125,000					125,000-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	79,200				79,200	
SUBTOTAL FOR OTHR SER&CHR					79,200				79,200	
SUBTOTAL FOR BUDGET CODE 2971					79,200				79,200	
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD				1	2,429,480	1			2,941,476	511,996
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO										
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000	
		199	DATA PROCESSING SUPPLIES		12,595				26,995	14,400
SUBTOTAL FOR SUPPLYS&MATL					15,595				29,995	14,400
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,000				3,000	13,000-
		332	PURCH DATA PROCESSING EQUIPT		3,000				3,000	
		337	BOOKS-OTHER		38,700				38,700	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				57,700		44,700	13,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,000		24,000	
		613 DATA PROCESSING EQUIPMENT		11,900		10,500	1,400-
SUBTOTAL FOR CNTRCTL SVCS				35,900		34,500	1,400-
SUBTOTAL FOR BUDGET CODE 2301				109,195		109,195	
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,300			4,300-
		117 POSTAGE		82,700			82,700-
SUBTOTAL FOR SUPPLYS&MATL				87,000			87,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	480,000		1-	480,000-
SUBTOTAL FOR CNTRCTL SVCS			1	480,000		1-	480,000-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,500			3,500-
SUBTOTAL FOR FXD MIS CHGS				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 2308			1	575,500		1-	575,500-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			1	684,695		1-	575,500-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 YOUTH DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		602,989		325,073	277,916-
		110 FOOD & FORAGE SUPPLIES		101,369		55,000	46,369-
		199 DATA PROCESSING SUPPLIES				2,500	2,500
SUBTOTAL FOR SUPPLYS&MATL				704,358		382,573	321,785-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		149,344		5,500	143,844-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200	1,200
		314 OFFICE FURITURE		500			500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		35,217		3,000		32,217-
		337	BOOKS-OTHER		1,810				1,810-
		338	LIBRARY BOOKS		29,088				29,088-
		SUBTOTAL FOR PROPTY&EQUIP			215,959		9,700		206,259-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,791		1,500		7,291-
			403 OFFICE SERVICES				600		600
			412 RENTALS OF MISC.EQUIP		10,440		88,965		78,525
			454 OVERNIGHT TRVL EXP-SPECIAL		110,110		10,000		100,110-
		SUBTOTAL FOR OTHR SER&CHR			129,341		101,065		28,276-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				3,000		3,000
			608 MAINT & REP GENERAL		4,140				4,140-
			633 TRANSPORTATION EXPENDITURES	1	67,586	1	63,000		4,586-
			695 EDUCATION & REC FOR YOUTH PRGM	1	61,732	1	51,000		10,732-
		SUBTOTAL FOR CNTRCTL SVCS		2	133,458	2	117,000		16,458-
		SUBTOTAL FOR BUDGET CODE 2401		2	1,183,116	2	610,338		572,778-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF		2	1,183,116	2	610,338		572,778-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,709		3,709		3,709
		SUBTOTAL FOR SUPPLYS&MATL			3,709		3,709		3,709
30	PROPTY&EQUIP		337 BOOKS-OTHER		700		700		700
		SUBTOTAL FOR PROPTY&EQUIP			700		700		700
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		698		698		698
			403 OFFICE SERVICES		400		400		400
			431 LEASING OF MISC EQUIP		9,560		9,560		9,560
		SUBTOTAL FOR OTHR SER&CHR			10,658		10,658		10,658
		SUBTOTAL FOR BUDGET CODE 2501			15,067		15,067		15,067

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,836					3,836-
		199	DATA PROCESSING SUPPLIES		350					350-
	SUBTOTAL FOR SUPPLYS&MATL				4,186					4,186-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,214					3,214-
		315	OFFICE EQUIPMENT		5,000					5,000-
		332	PURCH DATA PROCESSING EQUIPT		3,250					3,250-
		338	LIBRARY BOOKS		6,350					6,350-
	SUBTOTAL FOR PROPTY&EQUIP				17,814					17,814-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		26,000					26,000-
	SUBTOTAL FOR OTHR SER&CHR				26,000					26,000-
	SUBTOTAL FOR BUDGET CODE 2509				48,000					48,000-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,000					37,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		363,699					363,699-
		199	DATA PROCESSING SUPPLIES		73,732					73,732-
	SUBTOTAL FOR SUPPLYS&MATL				474,431					474,431-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		35,928					35,928-
		302	TELECOMMUNICATIONS EQUIPMENT		3,600					3,600-
		307	MEDICAL,SURGICAL & LAB EQUIP		30,000					30,000-
		314	OFFICE FURITURE		10,000					10,000-
		319	SECURITY EQUIPMENT		4,978					4,978-
		332	PURCH DATA PROCESSING EQUIPT		25,000					25,000-
		337	BOOKS-OTHER		11,375					11,375-
	SUBTOTAL FOR PROPTY&EQUIP				120,881					120,881-
40	OTHR SER&CHR	403	OFFICE SERVICES		6,335					6,335-
		454	OVERNIGHT TRVL EXP-SPECIAL		52,483					52,483-
	SUBTOTAL FOR OTHR SER&CHR				58,818					58,818-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		291,300					291,300-
		608	MAINT & REP GENERAL		125,297					125,297-
		671	TRAINING PRGM CITY EMPLOYEES		26,895					26,895-
		686	PROF SERV OTHER		261,322					261,322-
	SUBTOTAL FOR CNTRCTL SVCS				704,814					704,814-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	SUBTOTAL FOR BUDGET CODE 2519		1,358,944			1,358,944-
	TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER		1,422,011		15,067	1,406,944-
	TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	27	61,074,166	26	64,223,100	1- 3,148,934

ADOPTED BUDGET - FY14
 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		61,074,166		64,223,100	3,148,934
FINANCIAL PLAN SAVINGS APPROPRIATION		61,074,166		64,223,100	3,148,934

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,602,968		11,604,168	1,200
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,564,304			2,564,304-
FEDERAL - C.D.					
FEDERAL - OTHER		46,906,894		52,618,932	5,712,038
INTRA-CITY SALES					
 TOTAL		 61,074,166		 64,223,100	 3,148,934

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
			100 SUPPLIES + MATERIALS - GENERAL		109,848		124,848		15,000
			101 PRINTING SUPPLIES				1,000		1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		78,883		30,000		48,883-
			106 MOTOR VEHICLE FUEL		30,000		30,000		
			110 FOOD & FORAGE SUPPLIES		8,000				8,000-
			117 POSTAGE				15,000		15,000
			199 DATA PROCESSING SUPPLIES		28,500		80,000		51,500
			SUBTOTAL FOR SUPPLYS&MATL		325,231		350,848		25,617
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		377,155		2,497,000		2,119,845
			302 TELECOMMUNICATIONS EQUIPMENT		472,810		100,000		372,810-
			305 MOTOR VEHICLES		2,780,000		450,000		2,330,000-
			314 OFFICE FURITURE		45,000		45,000		
			315 OFFICE EQUIPMENT		2,070		75,000		72,930
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		104,000		200,000		96,000
			337 BOOKS-OTHER		1,950		1,000		950-
			SUBTOTAL FOR PROPTY&EQUIP		3,782,985		3,378,000		404,985-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,000		20,000		11,000-
			402 TELEPHONE & OTHER COMMUNICATNS		187,462		320,000		132,538
			403 OFFICE SERVICES		34,000		30,000		4,000-
			412 RENTALS OF MISC.EQUIP		129,250		180,000		50,750
			414 RENTALS - LAND BLDGS & STRUCTS		4,000		4,000		
			431 LEASING OF MISC EQUIP		1,500		100,000		98,500
			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		9,630		1,000		8,630-
			460 SPECIAL EXPENSE		16,440		50,000		33,560
			SUBTOTAL FOR OTHR SER&CHR		413,282		708,000		294,718
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	80,700	1	70,000		10,700-
			607 MAINT & REP MOTOR VEH EQUIP	1	33,000	1	20,000		13,000-
			608 MAINT & REP GENERAL	1	197,000	1	280,000		83,000
			612 OFFICE EQUIPMENT MAINTENANCE			1	10,000	1	10,000
			613 DATA PROCESSING EQUIPMENT			1	20,000	1	20,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS			1	2,000	1	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	43,550	1	10,000		33,550-
		684 PROF SERV COMPUTER SERVICES	1	23,000	1	55,000		32,000
		SUBTOTAL FOR CNTRCTL SVCS	5	377,250	8	467,000	3	89,750
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,100				5,100-
		SUBTOTAL FOR FXD MIS CHGS		5,100				5,100-
		SUBTOTAL FOR BUDGET CODE 3001	5	4,903,848	8	4,903,848	3	
		TOTAL FOR	5	4,903,848	8	4,903,848	3	
		TOTAL FOR SCHOOL SAFETY- OTPS	5	4,903,848	8	4,903,848	3	

ADOPTED BUDGET - FY14
 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	75,100	4,903,848	70,000	4,903,848	
FINANCIAL PLAN SAVINGS APPROPRIATION		4,903,848		4,903,848	

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	4,903,848	4,903,848	
TOTAL	4,903,848	4,903,848	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: E400 HURRICANE SANDY											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			144,757					144,757-
			100 SUPPLIES + MATERIALS - GENERAL			1,056,105					1,056,105-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			55,705					55,705-
			106 MOTOR VEHICLE FUEL			100,000					100,000-
			109 FUEL OIL			26,123					26,123-
			110 FOOD & FORAGE SUPPLIES			5,017					5,017-
			169 MAINTENANCE SUPPLIES			239,070					239,070-
			SUBTOTAL FOR SUPPLYS&MATL			1,626,777					1,626,777-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,990,268					1,990,268-
			302 TELECOMMUNICATIONS EQUIPMENT			15,466					15,466-
			305 MOTOR VEHICLES			8,347,727					8,347,727-
			314 OFFICE FURITURE			665,232					665,232-
			315 OFFICE EQUIPMENT			2,686					2,686-
			332 PURCH DATA PROCESSING EQUIPT			2,157					2,157-
			SUBTOTAL FOR PROPTY&EQUIP			11,023,536					11,023,536-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			297,171					297,171-
			403 OFFICE SERVICES			160					160-
			412 RENTALS OF MISC.EQUIP			73,857					73,857-
			414 RENTALS - LAND BLDGS & STRUCTS			890,640			1,528,498		637,858
			431 LEASING OF MISC EQUIP			1,379					1,379-
			453 OVERNIGHT TRVL EXP-GENERAL			2,261					2,261-
			460 SPECIAL EXPENSE			320,399					320,399-
			499 OTHER EXPENSES - GENERAL			1,100,606					1,100,606-
			SUBTOTAL FOR OTHR SER&CHR			2,686,473			1,528,498		1,157,975-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			713,220					713,220-
			602 TELECOMMUNICATIONS MAINT			189,989					189,989-
			607 MAINT & REP MOTOR VEH EQUIP			84,735					84,735-
			608 MAINT & REP GENERAL			12,742					12,742-
			615 PRINTING CONTRACTS			193,078					193,078-
			624 CLEANING SERVICES			172,444					172,444-
			676 MAINT & OPER OF INFRASTRUCTURE			1,295,847					1,295,847-
			686 PROF SERV OTHER			342					342-
			SUBTOTAL FOR CNTRCTL SVCS			2,662,397					2,662,397-
			SUBTOTAL FOR BUDGET CODE E400			17,999,183			1,528,498		16,470,685-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,455		609,030	594,575
		117 POSTAGE				66,000	66,000
		SUBTOTAL FOR SUPPLYS&MATL		14,455		675,030	660,575
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		130,462		5,800	124,662-
		493 FINAN ASSIST COLLEGE STUDENTS		295,275		233,946	61,329-
		SUBTOTAL FOR OTHR SER&CHR		425,737		255,866	169,871-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,000	9,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	11,000	11,000
		SUBTOTAL FOR BUDGET CODE 4002	1	440,192	1	946,946	506,754
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,020,833	1,020,833
		SUBTOTAL FOR CNTRCTL SVCS				1,020,833	1,020,833
		SUBTOTAL FOR BUDGET CODE 4561				1,020,833	1,020,833
BUDGET CODE: 5701 Headquarters Custodial Section							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		169 MAINTENANCE SUPPLIES		71,872		69,000	2,872-
		170 CLEANING SUPPLIES		36,500		36,500	
		SUBTOTAL FOR SUPPLYS&MATL		263,372		255,500	7,872-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,562		25,000	13,562-
		305 MOTOR VEHICLES		47,749			47,749-
		SUBTOTAL FOR PROPTY&EQUIP		86,311		25,000	61,311-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		134,089		135,000	911

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			2,477			3,000		523
		SUBTOTAL FOR CNTRCTL SVCS			136,566			138,000		1,434
		SUBTOTAL FOR BUDGET CODE 5701			486,249			418,500		67,749-
BUDGET CODE: 5801 Port Security Grant Match										
30		PROPTY&EQUIP			217,437					217,437-
		300 EQUIPMENT GENERAL			585,000					585,000-
		305 MOTOR VEHICLES			802,437					802,437-
		SUBTOTAL FOR PROPTY&EQUIP			802,437					802,437-
60		CNTRCTL SVCS			500,000					500,000-
		600 CONTRACTUAL SERVICES GENERAL			500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS			500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 5801			1,302,437					1,302,437-
TOTAL FOR				1	20,228,061	1		3,914,777		16,313,284-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET										
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET										
10		SUPPLYS&MATL			45,045			2,187,802		2,142,757
		100 SUPPLIES + MATERIALS - GENERAL			45,045			2,187,802		2,142,757
		SUBTOTAL FOR SUPPLYS&MATL			45,045			2,187,802		2,142,757
40		OTHR SER&CHR			400,601			400,601		
		400 CONTRACTUAL SERVICES-GENERAL			407,817			407,817		407,817
		412 RENTALS OF MISC.EQUIP			100,877			14,209		86,668-
		493 FINAN ASSIST COLLEGE STUDENTS			501,478			822,627		321,149
		SUBTOTAL FOR OTHR SER&CHR			501,478			822,627		321,149
60		CNTRCTL SVCS			11,801			11,000		801-
		671 TRAINING PRGM CITY EMPLOYEES			11,801			11,000		801-
		SUBTOTAL FOR CNTRCTL SVCS			11,801			11,000		801-
		SUBTOTAL FOR BUDGET CODE 4001			558,324			3,021,429		2,463,105
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION										
10		SUPPLYS&MATL			3,613			3,613		
		100 SUPPLIES + MATERIALS - GENERAL			3,613			3,613		
		SUBTOTAL FOR SUPPLYS&MATL			3,613			3,613		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
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		484,000				484,000-	
		SUBTOTAL FOR OTHR SER&CHR		484,000				484,000-	
		SUBTOTAL FOR BUDGET CODE 4008		484,000				484,000-	
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		100 SUPPLIES + MATERIALS - GENERAL		79,263		211,571		132,308	
		110 FOOD & FORAGE SUPPLIES		30,000		30,000			
		117 POSTAGE		10,000		20,000		10,000	
		199 DATA PROCESSING SUPPLIES		10,000		60,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		134,263		326,571		192,308	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		286,729		130,000		156,729-	
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		30,000		20,000	
		314 OFFICE FURITURE		30,000		24,000		6,000-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				30,000		30,000	
		332 PURCH DATA PROCESSING EQUIPT		136,000		185,000		49,000	
		337 BOOKS-OTHER		52,116		35,000		17,116-	
		338 LIBRARY BOOKS		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		519,845		439,000		80,845-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				77,000		77,000	
		402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		3,205		12,000		8,795
			412 RENTALS OF MISC.EQUIP		52,785		37,785		15,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				24,000		24,000
			453 OVERNIGHT TRVL EXP-GENERAL		21,000		36,000		15,000
			454 OVERNIGHT TRVL EXP-SPECIAL		75,000		105,000		30,000
			460 SPECIAL EXPENSE		346,225		346,225		
			SUBTOTAL FOR OTHR SER&CHR		548,215		688,010		139,795
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		155,000		60,000		95,000-
			607 MAINT & REP MOTOR VEH EQUIP		31,385		18,000		13,385-
			608 MAINT & REP GENERAL		50,600		71,000		20,400
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		12,000		10,000
			624 CLEANING SERVICES		29,000		24,000		5,000-
			671 TRAINING PRGM CITY EMPLOYEES		28,557		77,576		49,019
			SUBTOTAL FOR CNTRCTL SVCS		296,542		262,576		33,966-
70			FXD MIS CHGS						
			704 PAY FOR SURETY BOND/INSUR PREM		22,042		26,000		3,958
			SUBTOTAL FOR FXD MIS CHGS		22,042		26,000		3,958
			SUBTOTAL FOR BUDGET CODE 4011		1,520,907		1,742,157		221,250
			BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT						
10			SUPPLYS&MATL						
			117 POSTAGE		7,000		7,000		
			SUBTOTAL FOR SUPPLYS&MATL		7,000		7,000		
40			OTHR SER&CHR						
			403 OFFICE SERVICES		780		780		
			413 RENTAL-DATA PROCESSING EQUIP		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		4,780		4,780		
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		27,000		27,000		
			612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
			671 TRAINING PRGM CITY EMPLOYEES		1,110		2,500		1,390
			SUBTOTAL FOR CNTRCTL SVCS		33,110		34,500		1,390
			SUBTOTAL FOR BUDGET CODE 4021		44,890		46,280		1,390
			BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS						
60			CNTRCTL SVCS						
			622 TEMPORARY SERVICES		219,400		227,400		8,000
			SUBTOTAL FOR CNTRCTL SVCS		219,400		227,400		8,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4401				219,400		227,400	8,000
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				2,847,062		5,056,807	2,209,745
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,369		3,000	1,369-
		117 POSTAGE		516,000		467,369	48,631-
SUBTOTAL FOR SUPPLYS&MATL				520,369		470,369	50,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		9,994		9,994	
SUBTOTAL FOR OTHR SER&CHR				9,994		9,994	
SUBTOTAL FOR BUDGET CODE 4201				530,363		480,363	50,000-
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,446		1,500	946-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				4,446		1,500	2,946-
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	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		33,000		35,000	2,000
SUBTOTAL FOR CNTRCTL SVCS				34,000		36,000	2,000
SUBTOTAL FOR BUDGET CODE 4211				41,446		40,500	946-
TOTAL FOR PAYROLL PENSION SECTION				571,809		520,863	50,946-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 0109 CREDIT CARD SERVICES									
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			195,000	195,000
					SUBTOTAL FOR OTHR SER&CHR			195,000	195,000
					SUBTOTAL FOR BUDGET CODE 0109			195,000	195,000
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			9,118	4,118
					110	FOOD & FORAGE SUPPLIES		5,417	5,417
					117	POSTAGE		7,500	7,500
					199	DATA PROCESSING SUPPLIES		1,000	1,000
					SUBTOTAL FOR SUPPLYS&MATL			23,035	18,035
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL			922,720	291,312
					315	OFFICE EQUIPMENT		5,000	2,000
					332	PURCH DATA PROCESSING EQUIPT		1,100	1,100
					337	BOOKS-OTHER		23,503	23,503
					SUBTOTAL FOR PROPTY&EQUIP			952,323	317,915
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			40,960	10,960
					403	OFFICE SERVICES		48,126	33,126
					417	ADVERTISING			3,000
					451	NON OVERNIGHT TRVL EXP-GENERAL		114,378	214,378
					452	NON OVERNIGHT TRVL EXP-SPECIAL		5,417	5,417
					453	OVERNIGHT TRVL EXP-GENERAL		580,250	500,250
					454	OVERNIGHT TRVL EXP-SPECIAL		120,000	100,000
					SUBTOTAL FOR OTHR SER&CHR			909,131	867,131
60	CNTRCTL	SVCS		622	TEMPORARY SERVICES	1		21,000	
					671	TRAINING PRGM CITY EMPLOYEES	1	25,000	25,000
					SUBTOTAL FOR CNTRCTL SVCS	2		46,000	25,000
70	FXD	MIS	CHGS	700	FIXED CHARGES - GENERAL			50,000	50,000
					704	PAY FOR SURETY BOND/INSUR PREM		1,000	1,000
					708	AWARDS WIDOW/OTH DEPND EMP KLD		75,000	125,000
					732	MISCELLANEOUS AWARDS		3,000	3,000
					856001	79D TRAINING CITY EMPLOYEES		22,999	10,200
					SUBTOTAL FOR FXD MIS CHGS			151,999	189,200

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4301			2	2,082,488	2	1,417,281	665,207-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980	
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	41D RENTALS - LAND BLDGS & STRUCTS					
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000	
	826001	41D RENTALS - LAND BLDGS & STRUCTS		869,655		880,463	10,808
	856001	41D RENTALS - LAND BLDGS & STRUCTS		541,611		819,701	278,090
	858001	41D RENTALS - LAND BLDGS & STRUCTS		4,159,961		4,238,231	78,270
	460	SPECIAL EXPENSE		2,546,797		1,295,000	1,251,797-
SUBTOTAL FOR OTHR SER&CHR				8,289,004		7,404,375	884,629-
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT				1,195,099	1,195,099
SUBTOTAL FOR CNTRCTL SVCS						1,195,099	1,195,099
SUBTOTAL FOR BUDGET CODE 4302				8,289,004		8,599,474	310,470
BUDGET CODE: 4303 Gun Amnesty Program							
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,432			11,432-
SUBTOTAL FOR PROPTY&EQUIP				11,432			11,432-
SUBTOTAL FOR BUDGET CODE 4303				11,432			11,432-
BUDGET CODE: 4308 AUDIT&ACCOUNTS SEC-F.A.F							
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		200,000			200,000-
SUBTOTAL FOR PROPTY&EQUIP				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 4308				200,000			200,000-
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT							
40 OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		450,000			450,000-
SUBTOTAL FOR OTHR SER&CHR				450,000			450,000-
SUBTOTAL FOR BUDGET CODE 4309				450,000			450,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR AUDITS & ACCOUNTS DIVISION			2	11,227,924	2	10,211,755	1,016,169-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,145		18,555	4,410
		169 MAINTENANCE SUPPLIES		671,320		65,024	606,296-
SUBTOTAL FOR SUPPLYS&MATL				685,465		83,579	601,886-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		178,349		128,000	50,349-
		314 OFFICE FURITURE		56,993			56,993-
		315 OFFICE EQUIPMENT		11,057		11,057	
SUBTOTAL FOR PROPTY&EQUIP				246,399		139,057	107,342-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		4,410			4,410-
	400	CONTRACTUAL SERVICES-GENERAL		211,651		935,039	723,388
	414	RENTALS - LAND BLDGS & STRUCTS		35,681,184		40,787,920	5,106,736
	856001	42C HEAT LIGHT & POWER		21,286,725		21,957,755	671,030
	499	OTHER EXPENSES - GENERAL				131,000	131,000
SUBTOTAL FOR OTHR SER&CHR				57,243,970		63,811,714	6,567,744
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	403,362	1	31,700	371,662-
		608 MAINT & REP GENERAL	1	377,448	1	561,958	184,510
		676 MAINT & OPER OF INFRASTRUCTURE	1	25,000	1	25,000	
SUBTOTAL FOR CNTRCTL SVCS			3	805,810	3	618,658	187,152-
SUBTOTAL FOR BUDGET CODE 4501			3	58,981,644	3	64,653,008	5,671,364
TOTAL FOR ADMINISTRATIVE SERVICES DIV			3	58,981,644	3	64,653,008	5,671,364

RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		16,000		16,000	
		169 MAINTENANCE SUPPLIES		2,131,687		2,054,204	77,483-
		170 CLEANING SUPPLIES		4,960		10,000	5,040
		199 DATA PROCESSING SUPPLIES		9,230		10,000	770
		SUBTOTAL FOR SUPPLYS&MATL		2,191,877		2,120,204	71,673-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		97,146		100,000	2,854
		302 TELECOMMUNICATIONS EQUIPMENT		5,978		1,500	4,478-
		332 PURCH DATA PROCESSING EQUIPT		12,370			12,370-
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		115,494		102,000	13,494-
40 OTHR SER&CHR		403 OFFICE SERVICES		33,500		1,500	32,000-
		412 RENTALS OF MISC.EQUIP		124,490		75,000	49,490-
		431 LEASING OF MISC EQUIP		179,926		100,000	79,926-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		337,916		177,000	160,916-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	34,533	13	100,000	65,467
		608 MAINT & REP GENERAL	1	284,928	1	290,000	5,072
		613 DATA PROCESSING EQUIPMENT		6,568		10,000	3,432
		624 CLEANING SERVICES	3	735,127	3	735,187	60
		671 TRAINING PRGM CITY EMPLOYEES		30,962		35,000	4,038
		676 MAINT & OPER OF INFRASTRUCTURE	56	2,096,426	56	1,987,339	109,087-
		SUBTOTAL FOR CNTRCTL SVCS	73	3,188,544	73	3,157,526	31,018-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		42			42-
		SUBTOTAL FOR FXD MIS CHGS		42			42-
		SUBTOTAL FOR BUDGET CODE 4521	73	5,833,873	73	5,556,730	277,143-
		TOTAL FOR BUILDING MAINTENANCE SECTION	73	5,833,873	73	5,556,730	277,143-

RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4531 QUARTERMASTER SECTION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,276,482			2,176,482		100,000-
			100 SUPPLIES + MATERIALS - GENERAL			827,292			689,292		138,000-
			109 FUEL OIL			2,066,447			2,170,865		104,418
			117 POSTAGE			3,000			3,000		
			199 DATA PROCESSING SUPPLIES			7,862			42,862		35,000
			SUBTOTAL FOR SUPPLYS&MATL			5,181,083			5,082,501		98,582-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			166,128			65,178		100,950-
			302 TELECOMMUNICATIONS EQUIPMENT			226,167			21,167		205,000-
			314 OFFICE FURITURE			1,410,533			1,355,547		54,986-
			315 OFFICE EQUIPMENT			120,052			59,752		60,300-
			319 SECURITY EQUIPMENT			980			980		
			337 BOOKS-OTHER						7,000		7,000
			338 LIBRARY BOOKS			36,528			36,528		
			SUBTOTAL FOR PROPTY&EQUIP			1,960,388			1,546,152		414,236-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,325			2,325		
			403 OFFICE SERVICES			15,630			15,630		
			412 RENTALS OF MISC.EQUIP			2,768,535			3,201,535		433,000
			417 ADVERTISING			12,000			7,000		5,000-
			427 DATA PROCESSING SERVICES			6,383			6,383		
			460 SPECIAL EXPENSE			321,000			287,000		34,000-
			SUBTOTAL FOR OTHR SER&CHR			3,125,873			3,519,873		394,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			67,000			100,000		33,000
			602 TELECOMMUNICATIONS MAINT	1		29,329	1		56,329		27,000
			608 MAINT & REP GENERAL	1		31,137	1		33,137		2,000
			612 OFFICE EQUIPMENT MAINTENANCE	15		106,974	15		261,974		155,000
			615 PRINTING CONTRACTS	2		319,069	2		239,069		80,000-
			671 TRAINING PRGM CITY EMPLOYEES						1,300		1,300
			686 PROF SERV OTHER						3,950		3,950
			SUBTOTAL FOR CNTRCTL SVCS	19		553,509	19		695,759		142,250
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			71,552					71,552-
			SUBTOTAL FOR FXD MIS CHGS			71,552					71,552-
			SUBTOTAL FOR BUDGET CODE 4531	19		10,892,405	19		10,844,285		48,120-
BUDGET CODE: 4532 QMS-POLICE SAFETY											

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		873,436		651,600			221,836-
		SUBTOTAL FOR SUPPLYS&MATL		873,436		651,600			221,836-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		305,041		221,000			84,041-
		SUBTOTAL FOR PROPTY&EQUIP		305,041		221,000			84,041-
60		CNTRCTL SVCS 686 PROF SERV OTHER		48,966		51,250			2,284
		SUBTOTAL FOR CNTRCTL SVCS		48,966		51,250			2,284
		SUBTOTAL FOR BUDGET CODE 4532		1,227,443		923,850			303,593-
BUDGET CODE: 4536 SOFT BODY ARMOR-VEST REINBURSE									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		566,457					566,457-
		SUBTOTAL FOR SUPPLYS&MATL		566,457					566,457-
		SUBTOTAL FOR BUDGET CODE 4536		566,457					566,457-
BUDGET CODE: 4537 The Bulletproof Vest Partnership Grant									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		707,765					707,765-
		SUBTOTAL FOR PROPTY&EQUIP		707,765					707,765-
		SUBTOTAL FOR BUDGET CODE 4537		707,765					707,765-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		450,000					450,000-
		100 SUPPLIES + MATERIALS - GENERAL		120,000					120,000-
		SUBTOTAL FOR SUPPLYS&MATL		570,000					570,000-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		150,000					150,000-
		SUBTOTAL FOR PROPTY&EQUIP		150,000					150,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		119,048					119,048-
		SUBTOTAL FOR OTHR SER&CHR		119,048					119,048-
		SUBTOTAL FOR BUDGET CODE 4538		839,048					839,048-
TOTAL FOR QUARTERMASTER SECTION			19	14,233,118	19	11,768,135			2,464,983-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS										
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS										
10		SUPPLYS&MATL			80,500			85,500		5,000
		100 SUPPLIES + MATERIALS - GENERAL								
		199 DATA PROCESSING SUPPLIES			5,940,234			3,576,997		2,363,237-
		SUBTOTAL FOR SUPPLYS&MATL			6,020,734			3,662,497		2,358,237-
30		PROPTY&EQUIP			137,000			77,000		60,000-
		300 EQUIPMENT GENERAL								
		332 PURCH DATA PROCESSING EQUIPT			857,627			650,000		207,627-
		SUBTOTAL FOR PROPTY&EQUIP			994,627			727,000		267,627-
40		OTHR SER&CHR	858001		175,320			463,320		288,000
		40B TELEPHONE & OTHER COMMUNICATNS								
		400 CONTRACTUAL SERVICES-GENERAL						486,000		486,000
		402 TELEPHONE & OTHER COMMUNICATNS			21,000			21,000		
		858001 42G DATA PROCESSING SERVICES			1,740,394			1,740,394		
		431 LEASING OF MISC EQUIP			14,085			34,800		20,715
		454 OVERNIGHT TRVL EXP-SPECIAL			48,327			15,000		33,327-
		460 SPECIAL EXPENSE			2,300,822			4,887,125		2,586,303
		SUBTOTAL FOR OTHR SER&CHR			4,299,948			7,647,639		3,347,691
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	50,000		1	75,000		25,000
		613 DATA PROCESSING EQUIPMENT		12	14,911,446		12	16,070,508		1,159,062
		671 TRAINING PRGM CITY EMPLOYEES		1	645,230		1	200,000		445,230-
		684 PROF SERV COMPUTER SERVICES		1	5,008,023		1	6,649,684		1,641,661
		SUBTOTAL FOR CNTRCTL SVCS		15	20,614,699		15	22,995,192		2,380,493
70		FXD MIS CHGS			400,000			400,000		
		704 PAY FOR SURETY BOND/INSUR PREM								
		SUBTOTAL FOR FXD MIS CHGS			400,000			400,000		
		SUBTOTAL FOR BUDGET CODE 4601		15	32,330,008		15	35,432,328		3,102,320
BUDGET CODE: 4613 REAL TIME CRIME CENTER										
10		SUPPLYS&MATL			7,700			4,000		3,700-
		100 SUPPLIES + MATERIALS - GENERAL								
		110 FOOD & FORAGE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			100,740			410,940		310,200
		SUBTOTAL FOR SUPPLYS&MATL			110,440			416,940		306,500

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,300		2,000	1,300-
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		332	PURCH DATA PROCESSING EQUIPT		357,000		40,000	317,000-
			SUBTOTAL FOR PROPTY&EQUIP		363,300		45,000	318,300-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		23,000		15,000	8,000-
			SUBTOTAL FOR OTHR SER&CHR		23,000		15,000	8,000-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		3,884,200		3,760,000	124,200-
		671	TRAINING PRGM CITY EMPLOYEES		76,000		80,000	4,000
			SUBTOTAL FOR CNTRCTL SVCS		3,960,200		3,840,000	120,200-
			SUBTOTAL FOR BUDGET CODE 4613		4,456,940		4,316,940	140,000-
			TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	15	36,786,948	15	39,749,268	2,962,320
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR								
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,994		4,994	
			SUBTOTAL FOR SUPPLYS&MATL		4,994		4,994	
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,650		2,250	2,400-
			SUBTOTAL FOR PROPTY&EQUIP		4,650		2,250	2,400-
40	OTHR SER&CHR	403	OFFICE SERVICES		9,256		9,256	
		454	OVERNIGHT TRVL EXP-SPECIAL		750			750-
			SUBTOTAL FOR OTHR SER&CHR		10,006		9,256	750-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		70,100		73,500	3,400
			SUBTOTAL FOR CNTRCTL SVCS		70,100		73,500	3,400
			SUBTOTAL FOR BUDGET CODE 4911		89,750		90,000	250
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS								
40	OTHR SER&CHR	460	SPECIAL EXPENSE		2,500			2,500-
			SUBTOTAL FOR OTHR SER&CHR		2,500			2,500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4919				2,500			2,500-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,425		31,425	
		199 DATA PROCESSING SUPPLIES		15,676		18,000	2,324
SUBTOTAL FOR SUPPLYS&MATL				47,101		49,425	2,324
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		220		9,000	8,780
		332 PURCH DATA PROCESSING EQUIPT		25,332		36,000	10,668
SUBTOTAL FOR PROPTY&EQUIP				25,552		45,000	19,448
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	23,562	1	29,000	5,438
		613 DATA PROCESSING EQUIPMENT	1	846,883	1	893,522	46,639
		684 PROF SERV COMPUTER SERVICES		68,088		3,925	64,163-
SUBTOTAL FOR CNTRCTL SVCS			2	938,533	2	926,447	12,086-
SUBTOTAL FOR BUDGET CODE 4921			2	1,011,186	2	1,020,872	9,686
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		220,741		194,541	26,200-
		110 FOOD & FORAGE SUPPLIES		727			727-
SUBTOTAL FOR SUPPLYS&MATL				221,468		194,541	26,927-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		48,508		23,508	25,000-
		332 PURCH DATA PROCESSING EQUIPT		100,000			100,000-
		337 BOOKS-OTHER		1,000		130	870-
SUBTOTAL FOR PROPTY&EQUIP				149,508		23,638	125,870-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		303,000		425,780	122,780
		403 OFFICE SERVICES		1,000		4,348	3,348
		412 RENTALS OF MISC.EQUIP		2,000		32,000	30,000
		417 ADVERTISING				145,000	145,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,863			5,863-
SUBTOTAL FOR OTHR SER&CHR				312,863		607,128	294,265
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	94,998	1	197,050	102,052
		607 MAINT & REP MOTOR VEH EQUIP		4,000		1,000	3,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	45,000	1	28,752			16,248-
		615 PRINTING CONTRACTS	1	97,100	1	35,000			62,100-
		619 SECURITY SERVICES	1	660,000	1	600,000			60,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,580	1				5,580-
		SUBTOTAL FOR CNTRCTL SVCS	5	906,678	5	861,802			44,876-
		SUBTOTAL FOR BUDGET CODE 4931	5	1,590,517	5	1,687,109			96,592
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000					50,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000					6,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		232,000					232,000-
		SUBTOTAL FOR CNTRCTL SVCS		232,000					232,000-
		SUBTOTAL FOR BUDGET CODE 4938		288,000					288,000-
BUDGET CODE: 4951 PRINTING SECTION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		324,114		312,554			11,560-
		101 PRINTING SUPPLIES		77,492		60,326			17,166-
		199 DATA PROCESSING SUPPLIES		2,300					2,300-
		SUBTOTAL FOR SUPPLYS&MATL		403,906		372,880			31,026-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,400					24,400-
		332 PURCH DATA PROCESSING EQUIPT		1,134					1,134-
		SUBTOTAL FOR PROPTY&EQUIP		25,534					25,534-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	2	211,144	2	181,144			30,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	211,144	2	181,144			30,000-
		SUBTOTAL FOR BUDGET CODE 4951	2	640,584	2	554,024			86,560-
BUDGET CODE: 4967 SSB. Congestion Mitigation Air Quality									
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		5,120					5,120-
		SUBTOTAL FOR CNTRCTL SVCS		5,120					5,120-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4967					5,120					5,120-
BUDGET CODE: 4971 FLEET SERVICES DIVISION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			65,568			65,603		35
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,670,578			7,313,981		643,403
		106 MOTOR VEHICLE FUEL			28,445,081			28,317,008		128,073-
		110 FOOD & FORAGE SUPPLIES			35					35-
		199 DATA PROCESSING SUPPLIES			1,535			10,000		8,465
SUBTOTAL FOR SUPPLYS&MATL					35,182,797			35,706,592		523,795
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			14,015			16,256		2,241
		305 MOTOR VEHICLES			33,319,219			31,364,804		1,954,415-
		332 PURCH DATA PROCESSING EQUIPT			5,832			20,000		14,168
		337 BOOKS-OTHER			5,890			6,370		480
SUBTOTAL FOR PROPTY&EQUIP					33,344,956			31,407,430		1,937,526-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			97,678					97,678-
		403 OFFICE SERVICES			2,848			4,605		1,757
		431 LEASING OF MISC EQUIP			88,165			94,020		5,855
		454 OVERNIGHT TRVL EXP-SPECIAL			17,500			7,500		10,000-
		460 SPECIAL EXPENSE			4,468,370			4,718,370		250,000
SUBTOTAL FOR OTHR SER&CHR					4,674,561			4,824,495		149,934
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			257,454			2,430,900		2,173,446
		607 MAINT & REP MOTOR VEH EQUIP		1	1,219,571		1	1,219,571		
		608 MAINT & REP GENERAL		1	205,051		1	207,151		2,100
		613 DATA PROCESSING EQUIPMENT		1	208,260		1	208,260		
		671 TRAINING PRGM CITY EMPLOYEES		1	33,110		1	35,000		1,890
SUBTOTAL FOR CNRCTL SVCS					1,923,446		4	4,100,882		2,177,436
SUBTOTAL FOR BUDGET CODE 4971					4	75,125,760		4	76,039,399	913,639
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS										
10		SUPPLYS&MATL								
		105 AUTOMOTIVE SUPPLIES & MATERIAL			856,287					856,287-
SUBTOTAL FOR SUPPLYS&MATL					856,287					856,287-
SUBTOTAL FOR BUDGET CODE 4977					856,287					856,287-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE							
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		393,726		393,726-
	SUBTOTAL FOR SUPPLYS&MATL				393,726		393,726-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		808,080		808,080-
	SUBTOTAL FOR PROPTY&EQUIP				808,080		808,080-
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP		907,317		907,317-
	SUBTOTAL FOR OTHR SER&CHR				907,317		907,317-
	SUBTOTAL FOR BUDGET CODE 4978				2,109,123		2,109,123-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,748	8,000	252
		199	DATA PROCESSING SUPPLIES		5,888	15,425	9,537
	SUBTOTAL FOR SUPPLYS&MATL				13,636	23,425	9,789
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,895	4,895
		332	PURCH DATA PROCESSING EQUIPT		180	10,000	9,820
		337	BOOKS-OTHER		195	195	
	SUBTOTAL FOR PROPTY&EQUIP				375	15,090	14,715
40	OTHR SER&CHR	403	OFFICE SERVICES		434	985	551
		451	NON OVERNIGHT TRVL EXP-GENERAL		121,244	107,939	13,305-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,923	3,500	1,577
	SUBTOTAL FOR OTHR SER&CHR				123,601	112,424	11,177-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		12,139	2,000	10,139-
	SUBTOTAL FOR CNTRCTL SVCS				12,139	2,000	10,139-
	SUBTOTAL FOR BUDGET CODE 4981				149,751	152,939	3,188
	TOTAL FOR OFFICE FIRST DEPUTY COMM			13	81,868,578	79,544,343	2,324,235-

RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5001 PERSONNEL BUREAU									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500		
			110 FOOD & FORAGE SUPPLIES		12,941		12,941		
			117 POSTAGE		20,000		20,000		
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
	SUBTOTAL FOR SUPPLYS&MATL				51,441		51,441		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		2,000		1,000-
			314 OFFICE FURITURE				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
			337 BOOKS-OTHER		3,300		3,300		
	SUBTOTAL FOR PROPTY&EQUIP				7,800		7,800		
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		22,970				22,970-
		131001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		16,748		15,000		1,748-
		403	OFFICE SERVICES		2,688		1,500		1,188-
		417	ADVERTISING		115,000		145,000		30,000
	SUBTOTAL FOR OTHR SER&CHR				157,406		161,500		4,094
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	148,140	1	76,315		71,825-
			607 MAINT & REP MOTOR VEH EQUIP		2,000		2,000		
			608 MAINT & REP GENERAL	1	57,567	1	51,667		5,900-
			615 PRINTING CONTRACTS		36,812		40,000		3,188
			671 TRAINING PRGM CITY EMPLOYEES		23,460		25,208		1,748
			686 PROF SERV OTHER		31,000		31,000		
	SUBTOTAL FOR CNTRCTL SVCS			2	298,979	2	226,190		72,789-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		408,307		383,307		25,000-
	SUBTOTAL FOR FXD MIS CHGS				408,307		383,307		25,000-
	SUBTOTAL FOR BUDGET CODE 5001			2	923,933	2	830,238		93,695-
BUDGET CODE: 5002 RECRUITS OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,880		22,000		15,120
			117 POSTAGE		670		20,000		19,330
			199 DATA PROCESSING SUPPLIES		4,980		4,980		
	SUBTOTAL FOR SUPPLYS&MATL				12,530		46,980		34,450

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,500	12,500
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		10,000		22,500	12,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,228			13,228-
		403 OFFICE SERVICES		500		1,000	500
		412 RENTALS OF MISC.EQUIP				4,627	4,627
		417 ADVERTISING		2,118,221		2,000,000	118,221-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,008		93,500	80,492
		SUBTOTAL FOR OTHR SER&CHR		2,144,957		2,099,127	45,830-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		500		500	
		615 PRINTING CONTRACTS		250			250-
		SUBTOTAL FOR CNTRCTL SVCS		750		500	250-
		SUBTOTAL FOR BUDGET CODE 5002		2,168,237		2,169,107	870
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		250,000			250,000-
		686 PROF SERV OTHER		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000			1,250,000-
		SUBTOTAL FOR BUDGET CODE 5009		1,250,000			1,250,000-
TOTAL FOR PERSONNEL BUREAU			2	4,342,170	2	2,999,345	1,342,825-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		116,000		100,500	15,500-
		117 POSTAGE		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		117,500		102,000	15,500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			39,710			31,750		7,960-
		671 TRAINING PRGM CITY EMPLOYEES			9,680					9,680-
		SUBTOTAL FOR CNTRCTL SVCS			49,390			31,750		17,640-
		SUBTOTAL FOR BUDGET CODE 5101			171,890			133,750		38,140-
		TOTAL FOR STAFF SERVICES SECTION			171,890			133,750		38,140-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION										
BUDGET CODE: 5601 HEALTH SERVICE DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,797			123,057		103,260
		107 MEDICAL,SURGICAL & LAB SUPPLY			239,999			136,382		103,617-
		117 POSTAGE			65,000			25,000		40,000-
		169 MAINTENANCE SUPPLIES						300		300
		199 DATA PROCESSING SUPPLIES			21,950			8,000		13,950-
		SUBTOTAL FOR SUPPLYS&MATL			346,746			292,739		54,007-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,751			10,800		49
		307 MEDICAL,SURGICAL & LAB EQUIP			64,893			2,167		62,726-
		314 OFFICE FURITURE			5,500			5,500		
		315 OFFICE EQUIPMENT						1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT			14,275					14,275-
		337 BOOKS-OTHER			1,000			1,200		200
		338 LIBRARY BOOKS			1,161			1,500		339
		SUBTOTAL FOR PROPTY&EQUIP			97,580			22,167		75,413-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,023			7,100		3,077
		403 OFFICE SERVICES			1,138			2,500		1,362
		453 OVERNIGHT TRVL EXP-GENERAL						400		400
		454 OVERNIGHT TRVL EXP-SPECIAL			2,596					2,596-
		SUBTOTAL FOR OTHR SER&CHR			7,757			10,000		2,243
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			250			250		
		608 MAINT & REP GENERAL	1		128,558	1		203,000		74,442
		671 TRAINING PRGM CITY EMPLOYEES	1		6,874	1		7,200		326
		686 PROF SERV OTHER	42		794,291	42		846,700		52,409
		SUBTOTAL FOR CNTRCTL SVCS	44		929,973	44		1,057,150		127,177

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5601		44	1,382,056	44	1,382,056	
TOTAL FOR HEALTH SERVICES DIVISION		44	1,382,056	44	1,382,056	
TOTAL FOR ADMINISTRATION-OTPS		172	238,475,133	172	225,490,837	12,984,296-

ADOPTED BUDGET - FY14
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	32,111,264	238,475,133	32,642,526	225,490,837	12,984,296-
FINANCIAL PLAN SAVINGS		3,140,445-		3,140,445-	
APPROPRIATION		235,334,688		222,350,392	12,984,296-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		209,549,273		220,809,894	11,260,621
OTHER CATEGORICAL		867,719			867,719-
CAPITAL FUNDS - I.F.A.					
STATE		2,268,957			2,268,957-
FEDERAL - C.D.					
FEDERAL - OTHER		22,632,239		1,528,498	21,103,741-
INTRA-CITY SALES		16,500		12,000	4,500-
TOTAL		235,334,688		222,350,392	12,984,296-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		43,000		43,000			
	858001	10X SUPPLIES + MATERIALS - GENERAL		143,000		61,597			81,403-
	100	SUPPLIES + MATERIALS - GENERAL		17,375		106,885			89,510
	199	DATA PROCESSING SUPPLIES		20,172		35,500			15,328
SUBTOTAL FOR SUPPLYS&MATL				223,547		246,982			23,435
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,805		4,227			6,578-
		302 TELECOMMUNICATIONS EQUIPMENT		400		1,000			600
		314 OFFICE FURITURE		20,906		30,000			9,094
		315 OFFICE EQUIPMENT				1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		44,523		25,000			19,523-
		337 BOOKS-OTHER		77		200			123
SUBTOTAL FOR PROPTY&EQUIP				76,711		61,427			15,284-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		8,715					8,715-
		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000			
		403 OFFICE SERVICES		6,000		6,000			
		412 RENTALS OF MISC.EQUIP		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR				55,715		47,000			8,715-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	400	1	400			
		608 MAINT & REP GENERAL			1	500	1		500
		622 TEMPORARY SERVICES	1	36	1	100			64
SUBTOTAL FOR CNTRCTL SVCS				2	436	3	1,000	1	564
SUBTOTAL FOR BUDGET CODE 6101				2	356,409	3	356,409	1	
BUDGET CODE: 6105 Planning & Engineering Unit									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,620		48,408			35,788
SUBTOTAL FOR SUPPLYS&MATL				12,620		48,408			35,788
SUBTOTAL FOR BUDGET CODE 6105				12,620		48,408			35,788
TOTAL FOR CRIMINAL JUSTICE BUREAU				2	369,029	3	404,817	1	35,788

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		3,000	1,000-
		110 FOOD & FORAGE SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 6120		4,000		4,000	
		TOTAL FOR WARRANT DIVISION		4,000		4,000	
TOTAL FOR CRIMINAL JUSTICE-OTPS			2	373,029	3	408,817	1 35,788

ADOPTED BUDGET - FY14
 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	194,715	373,029	104,597	408,817	35,788
FINANCIAL PLAN SAVINGS APPROPRIATION		373,029		408,817	35,788

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		369,029		404,817	35,788
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,000		4,000	
TOTAL		373,029		408,817	35,788

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,416			5,416-
		SUBTOTAL FOR SUPPLYS&MATL		5,416			5,416-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,101		489	5,612-
		332 PURCH DATA PROCESSING EQUIPT		2,422			2,422-
		SUBTOTAL FOR PROPTY&EQUIP		8,523		489	8,034-
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		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		6,000		6,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417	
		608 MAINT & REP GENERAL		21,000		21,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	24,417	1	24,417	
		SUBTOTAL FOR BUDGET CODE 7903	1	32,170	1	32,170	
		TOTAL FOR	2	46,109	2	46,109	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 7415 Buckle Up							
40 OTHR SER&CHR		417 ADVERTISING		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 7415		2,000			2,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE CHIEF OF OPERATIONS				2,000			2,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011	
		100 SUPPLIES + MATERIALS - GENERAL		44,287		160,300	116,013
SUBTOTAL FOR SUPPLYS&MATL				93,298		209,311	116,013
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,281			62,281-
SUBTOTAL FOR PROPTY&EQUIP				62,281			62,281-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		235,815			235,815-
SUBTOTAL FOR OTHR SER&CHR				235,815			235,815-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		7,812			7,812-
SUBTOTAL FOR CNTRCTL SVCS				7,812			7,812-
SUBTOTAL FOR BUDGET CODE 7400				399,206		209,311	189,895-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		131,388		210,686	79,298
		105 AUTOMOTIVE SUPPLIES & MATERIAL		118,294		38,294	80,000-
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		50,000		50,000	
SUBTOTAL FOR SUPPLYS&MATL				302,682		301,980	702-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,350		222,000	174,650
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000	
		305 MOTOR VEHICLES		1,260,925		654,175	606,750-
		314 OFFICE FURITURE		15,000		15,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		65,000		50,000	15,000-
		337 BOOKS-OTHER		4,500		2,500	2,000-
SUBTOTAL FOR PROPTY&EQUIP				1,407,775		958,675	449,100-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		4,800		4,800	
			403	OFFICE SERVICES		23,500		23,500	
			412	RENTALS OF MISC.EQUIP		15,000		15,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		736			736-
			SUBTOTAL FOR OTHR SER&CHR			44,036		43,300	736-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	35,000	1	35,000	
			602	TELECOMMUNICATIONS MAINT	1	45,000			1-
			607	MAINT & REP MOTOR VEH EQUIP	1	74,917	1	59,917	15,000-
			608	MAINT & REP GENERAL	1	26,902	1	26,902	
			615	PRINTING CONTRACTS	1	55,500	1	40,000	15,500-
			619	SECURITY SERVICES	2	1,336,502	2	1,346,000	9,498
			SUBTOTAL FOR CNTRCTL SVCS		7	1,573,821	6	1,507,819	1-
70	FXD	MIS CHGS	706	PROMPT PAYMENT INTEREST		50			50-
			SUBTOTAL FOR FXD MIS CHGS			50			50-
			SUBTOTAL FOR BUDGET CODE 7401		7	3,328,364	6	2,811,774	1-
BUDGET CODE: 7402 PlaNYC 2030									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500			500-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790	
			106	MOTOR VEHICLE FUEL		55,340		55,340	
			SUBTOTAL FOR SUPPLYS&MATL			69,630		69,130	500-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,854		16,354	500
			305	MOTOR VEHICLES				36,570	36,570
			SUBTOTAL FOR PROPTY&EQUIP			15,854		52,924	37,070
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		24			24-
			454	OVERNIGHT TRVL EXP-SPECIAL		500			500-
			SUBTOTAL FOR OTHR SER&CHR			524			524-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				419,953	419,953
			686	PROF SERV OTHER		1,489,476		1,500,000	10,524
			SUBTOTAL FOR CNTRCTL SVCS			1,489,476		1,919,953	430,477
			SUBTOTAL FOR BUDGET CODE 7402			1,575,484		2,042,007	466,523

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7405 PROJECT HELP									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		45,000				45,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		100,000				100,000-
		106	MOTOR VEHICLE FUEL		100,000				100,000-
			SUBTOTAL FOR SUPPLYS&MATL		245,000				245,000-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
		315	OFFICE EQUIPMENT		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,500				5,500-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-
		403	OFFICE SERVICES		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP		72,000				72,000-
			SUBTOTAL FOR CNTRCTL SVCS		72,000				72,000-
			SUBTOTAL FOR BUDGET CODE 7405		330,500				330,500-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		2,201,023		2,280,500		79,477
			SUBTOTAL FOR PROPTY&EQUIP		2,201,023		2,280,500		79,477
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		5,000		5,000		
			SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000		
			SUBTOTAL FOR BUDGET CODE 7411		2,206,023		2,285,500		79,477
BUDGET CODE: 7501 HIGHWAY DISTRICT									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		13,149		37,065		23,916
		199	DATA PROCESSING SUPPLIES				9,904		9,904
			SUBTOTAL FOR SUPPLYS&MATL		13,149		46,969		33,820
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		227,798		403,014		175,216
		314	OFFICE FURITURE				16,800		16,800
		332	PURCH DATA PROCESSING EQUIPT		750		750		
		337	BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		229,048		421,064		192,016

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		13,000			13,000-
		SUBTOTAL FOR OTHR SER&CHR		13,000			13,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	14,000	1	14,000	
		608 MAINT & REP GENERAL	1	2,440	1	8,703	6,263
		613 DATA PROCESSING EQUIPMENT			1	150,000	150,000
		671 TRAINING PRGM CITY EMPLOYEES	1	57,850	1	129,794	71,944
		686 PROF SERV OTHER	1	9,956	1	49,256	39,300
		SUBTOTAL FOR CNTRCTL SVCS	4	84,246	5	351,753	267,507
		SUBTOTAL FOR BUDGET CODE 7501	4	339,443	5	819,786	480,343
BUDGET CODE: 7601 MOUNTED UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,820		79,486	3,666
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,000		24,000	
		110 FOOD & FORAGE SUPPLIES		79,422		63,332	16,090-
		169 MAINTENANCE SUPPLIES		2,576		5,000	2,424
		SUBTOTAL FOR SUPPLYS&MATL		181,818		171,818	10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,020		21,000	38,020-
		337 BOOKS-OTHER		138		138	
		SUBTOTAL FOR PROPTY&EQUIP		59,158		21,138	38,020-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,000	10,000
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		686 PROF SERV OTHER	1	74,300	1	74,300	
		SUBTOTAL FOR CNTRCTL SVCS	2	76,300	2	86,300	10,000
		SUBTOTAL FOR BUDGET CODE 7601	2	317,276	2	279,256	38,020-
BUDGET CODE: 7608 MOUNTED UNIT-FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,499			54,499-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		63,501			63,501-
		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 - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		2,000				2,000-
		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 7608		150,000				150,000-
BUDGET CODE: 7701 TRANSIT DIVISION								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		42,000		35,000		7,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		64,859		44,559		20,300-
		110 FOOD & FORAGE SUPPLIES		69		12,169		12,100
		199 DATA PROCESSING SUPPLIES		5,000		15,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL		111,928		106,728		5,200-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		33,490		52,500		19,010
		314 OFFICE FURITURE		6,000				6,000-
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337 BOOKS-OTHER				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		59,490		74,500		15,010
40		OTHR SER&CHR						
		460 SPECIAL EXPENSE		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		3,000		3,000		
50		SOCIAL SERV						
		571 DONAT PAT INMATE & DISCHG PRIS		800		500		300-
		SUBTOTAL FOR SOCIAL SERV		800		500		300-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP	1	17,563	1	21,063		3,500
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800		
		671 TRAINING PRGM CITY EMPLOYEES		13,010				13,010-
		SUBTOTAL FOR CNTRCTL SVCS	2	31,373	2	21,863		9,510-
		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		11,603		21,530		9,927
		SUBTOTAL FOR SUPPLYS&MATL		11,603		21,530		9,927
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,087				1,087-
		332 PURCH DATA PROCESSING EQUIPT		640				640-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,727			1,727-
40	OTHR SER&CHR	403 OFFICE SERVICES		900			900-
		412 RENTALS OF MISC.EQUIP		6,300			6,300-
SUBTOTAL FOR OTHR SER&CHR				7,200			7,200-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 7901				21,530		21,530	
TOTAL FOR ADMINISTRATIVE SERVICES DIV			15	8,874,417	15	8,675,755	198,662-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			17	8,922,526	17	8,721,864	200,662-

ADOPTED BUDGET - FY14
 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	49,011	8,922,526	49,011	8,721,864	200,662-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,922,526		8,721,864	200,662-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,440,026		8,721,864	281,838
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		332,500			332,500-
FEDERAL - C.D.					
FEDERAL - OTHER		150,000			150,000-
INTRA-CITY SALES					
TOTAL		8,922,526		8,721,864	200,662-

ADOPTED BUDGET- FY14

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	50,972	4,480,089,545	50,719	4,348,036,227	132,053,318-
FINANCIAL PLAN SAVINGS	1,975-	2,391,840-	1,975-	2,391,840-	
APPROPRIATION	48,997	4,477,697,705	48,744	4,345,644,387	132,053,318-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,019,949,342		4,026,300,276	6,350,934
OTHER CATEGORICAL		86,240,592		69,082,461	17,158,131-
CAPITAL FUNDS - I.F.A.					
STATE		2,828,592		644,464	2,184,128-
FEDERAL - C.D.					
FEDERAL - OTHER		142,598,809		25,257,006	117,341,803-
INTRA-CITY SALES		226,080,370		224,360,180	1,720,190-
TOTAL		4,477,697,705		4,345,644,387	132,053,318-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14

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	55,918,426	459,839,696	56,267,644	418,207,455	41,632,241-
FINANCIAL PLAN SAVINGS		6,988,827-		6,988,827-	
APPROPRIATION		452,850,869		411,218,628	41,632,241-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		279,363,892		293,019,537	13,655,645
OTHER CATEGORICAL		7,356,459			7,356,459-
CAPITAL FUNDS - I.F.A.					
STATE		9,068,370		341,660	8,726,710-
FEDERAL - C.D.					
FEDERAL - OTHER		151,759,551		112,603,974	39,155,577-
INTRA-CITY SALES		5,302,597		5,253,457	49,140-
TOTAL		452,850,869		411,218,628	41,632,241-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	50,972	4,480,089,545	50,719	4,348,036,227	132,053,318-
FINANCIAL PLAN SAVINGS	1,975-	2,391,840-	1,975-	2,391,840-	
APPROPRIATION	48,997	4,477,697,705	48,744	4,345,644,387	132,053,318-
OTPS					
TOTALS FOR OPERATING BUDGET		459,839,696		418,207,455	41,632,241-
FINANCIAL PLAN SAVINGS		6,988,827-		6,988,827-	
APPROPRIATION		452,850,869		411,218,628	41,632,241-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	50,972	4,939,929,241	50,719	4,766,243,682	173,685,559-
FINANCIAL PLAN SAVINGS	1,975-	9,380,667-	1,975-	9,380,667-	
APPROPRIATION	48,997	4,930,548,574	48,744	4,756,863,015	173,685,559-
FUNDING					
CITY		4,299,313,234		4,319,319,813	20,006,579
OTHER CATEGORICAL		93,597,051		69,082,461	24,514,590-
CAPITAL FUNDS - I.F.A.					
STATE		11,896,962		986,124	10,910,838-
FEDERAL - C.D.					
FEDERAL - OTHER		294,358,360		137,860,980	156,497,380-
INTRA-CITY SALES		231,382,967		229,613,637	1,769,330-
TOTAL FUNDING		4,930,548,574		4,756,863,015	173,685,559-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		1,588,433			1,588,433-
		SUBTOTAL FOR ADD GRS PAY		1,588,433			1,588,433-
		SUBTOTAL FOR BUDGET CODE E001		1,588,433			1,588,433-
BUDGET CODE: Z001 FDNY ENERGY MANAGER							
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 Z001		60,000			60,000-
BUDGET CODE: 1020 ANALYTICS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	223,854	4 223,854
		SUBTOTAL FOR F/T SALARIED			4	223,854	4 223,854
		SUBTOTAL FOR BUDGET CODE 1020			4	223,854	4 223,854
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	363,821	5	363,821	
		SUBTOTAL FOR F/T SALARIED	5	363,821	5	363,821	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		219			219-
		042 LONGEVITY DIFFERENTIAL		3,526		3,526	
		043 SHIFT DIFFERENTIAL		227		280	53
		045 HOLIDAY PAY		497		74	423-
		047 OVERTIME		7,969		7,969	
		061 SUPPER MONEY				87	87
		SUBTOTAL FOR ADD GRS PAY		12,438		11,936	502-
		SUBTOTAL FOR BUDGET CODE 1600	5	376,259	5	375,757	502-
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	461,694	5	461,694	
		SUBTOTAL FOR F/T SALARIED	5	461,694	5	461,694	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		36,000	
		043 SHIFT DIFFERENTIAL		25,575		25,575	
		045 HOLIDAY PAY		20,096		20,096	
		048 OVERTIME UNIFORM FORCES		11,995		11,995	
		SUBTOTAL FOR ADD GRS PAY		93,666		93,666	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,600		2,600	
		SUBTOTAL FOR FRINGE BENES		2,600		2,600	
		SUBTOTAL FOR BUDGET CODE 1601	5	557,960	5	557,960	
BUDGET CODE: 3350 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	399,958	4	399,958	
		SUBTOTAL FOR F/T SALARIED	4	399,958	4	399,958	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				1,150	1,150
		045 HOLIDAY PAY				71	71
		047 OVERTIME		42		42	
		061 SUPPER MONEY				164	164
		SUBTOTAL FOR ADD GRS PAY		42		1,427	1,385
		SUBTOTAL FOR BUDGET CODE 3350	4	400,000	4	401,385	1,385
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		703			703-
		042 LONGEVITY DIFFERENTIAL		114		114	
		043 SHIFT DIFFERENTIAL		10			10-
		SUBTOTAL FOR ADD GRS PAY		827		114	713-
		SUBTOTAL FOR BUDGET CODE 3510		827		114	713-
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,107	6	351,107	
		SUBTOTAL FOR F/T SALARIED	6	351,107	6	351,107	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,837		3,837	
		043 SHIFT DIFFERENTIAL		7,472		7,014	458-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			045 HOLIDAY PAY		13,211		5,795			7,416-
			047 OVERTIME		12,459		12,459			
			061 SUPPER MONEY				729			729
			SUBTOTAL FOR ADD GRS PAY		36,979		29,834			7,145-
			SUBTOTAL FOR BUDGET CODE 4200	6	388,086	6	380,941			7,145-
BUDGET CODE: 5110 Firefighter Hiring Oversight										
01 F/T SALARIED			001 FULL YEAR POSITIONS	28	1,744,694	28	1,834,694			90,000
			SUBTOTAL FOR F/T SALARIED	28	1,744,694	28	1,834,694			90,000
04 ADD GRS PAY			043 SHIFT DIFFERENTIAL				19			19
			061 SUPPER MONEY				19			19
			SUBTOTAL FOR ADD GRS PAY				38			38
			SUBTOTAL FOR BUDGET CODE 5110	28	1,744,694	28	1,834,732			90,038
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	6	418,810	6	418,810			
			SUBTOTAL FOR F/T SALARIED	6	418,810	6	418,810			
03 UNSALARIED			031 UNSALARIED		92,434		92,434			
			SUBTOTAL FOR UNSALARIED		92,434		92,434			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		88,101		88,101			
			043 SHIFT DIFFERENTIAL		67,683		7,642			60,041-
			045 HOLIDAY PAY		13,468		42,097			28,629
			047 OVERTIME		6,405		6,405			
			061 SUPPER MONEY				668			668
			SUBTOTAL FOR ADD GRS PAY		175,657		144,913			30,744-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS				320			320
			SUBTOTAL FOR FRINGE BENES				320			320
			SUBTOTAL FOR BUDGET CODE 5210	6	686,901	6	656,477			30,424-
BUDGET CODE: 5220 CLINICAL CENTER										
01 F/T SALARIED			001 FULL YEAR POSITIONS	7	481,783	6	408,283	1-		73,500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	481,783	6	408,283	1-		73,500-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				4,507			4,507
		042 LONGEVITY DIFFERENTIAL		368		368			
		043 SHIFT DIFFERENTIAL		13,569		38,033			24,464
		045 HOLIDAY PAY		4,970		23,562			18,592
		047 OVERTIME		5,564		5,564			
		061 SUPPER MONEY				39			39
SUBTOTAL FOR ADD GRS PAY				24,471		72,073			47,602
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,601			1,601
SUBTOTAL FOR FRINGE BENES						1,601			1,601
SUBTOTAL FOR BUDGET CODE 5220			7	506,254	6	481,957	1-		24,297-
BUDGET CODE: 5230 DATA COORDINATING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,945		41,945			
SUBTOTAL FOR F/T SALARIED				41,945		41,945			
SUBTOTAL FOR BUDGET CODE 5230				41,945		41,945			
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,207	2	137,207			
SUBTOTAL FOR F/T SALARIED			2	137,207	2	137,207			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,761		2,434			327-
		043 SHIFT DIFFERENTIAL		5,441		15,752			10,311
		045 HOLIDAY PAY		2,210		9,359			7,149
		047 OVERTIME		10,548		10,548			
		061 SUPPER MONEY				10			10
SUBTOTAL FOR ADD GRS PAY				20,960		38,103			17,143
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				640			640
SUBTOTAL FOR FRINGE BENES						640			640
SUBTOTAL FOR BUDGET CODE 5240			2	158,167	2	175,950			17,783
BUDGET CODE: 5412 WTC Clinical Center of Excellence Admin									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,519,307		2,519,307			
		SUBTOTAL FOR F/T SALARIED		2,519,307		2,519,307			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,120,229		1,118,317			1,912-
		SUBTOTAL FOR FRINGE BENES		1,120,229		1,118,317			1,912-
		SUBTOTAL FOR BUDGET CODE 5412		3,639,536		3,637,624			1,912-
BUDGET CODE: 5422 WTC Data Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,056,116		1,056,116			
		SUBTOTAL FOR F/T SALARIED		1,056,116		1,056,116			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		492,909		492,909			
		SUBTOTAL FOR FRINGE BENES		492,909		492,909			
		SUBTOTAL FOR BUDGET CODE 5422		1,549,025		1,549,025			
BUDGET CODE: 5452 WTC CC of Excellence - Fee for Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,346,317		2,346,317			
		004 FULL TIME UNIFORMED PERSONNEL		801,032		801,032			
		SUBTOTAL FOR F/T SALARIED		3,147,349		3,147,349			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,659,456		1,659,456			
		SUBTOTAL FOR FRINGE BENES		1,659,456		1,659,456			
		SUBTOTAL FOR BUDGET CODE 5452		4,806,805		4,806,805			
BUDGET CODE: 5462 WTC Cancer Research Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,228		21,600			23,628-
		SUBTOTAL FOR F/T SALARIED		45,228		21,600			23,628-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,984		13,533			9,451-
		SUBTOTAL FOR FRINGE BENES		22,984		13,533			9,451-
		SUBTOTAL FOR BUDGET CODE 5462		68,212		35,133			33,079-
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	266,459	5	399,792		133,333
		SUBTOTAL FOR F/T SALARIED	5	266,459	5	399,792		133,333
		SUBTOTAL FOR BUDGET CODE 5535	5	266,459	5	399,792		133,333
TOTAL FOR			68	16,839,563	71	15,559,451	3	1,280,112-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM								
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	669,727	8	816,727	2	147,000
		SUBTOTAL FOR F/T SALARIED	6	669,727	8	816,727	2	147,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,792		7,303		3,511
		042 LONGEVITY DIFFERENTIAL		6,819		6,819		
		043 SHIFT DIFFERENTIAL		47				47-
		045 HOLIDAY PAY		278				278-
		047 OVERTIME		4,918		4,918		
		061 SUPPER MONEY				251		251
		SUBTOTAL FOR ADD GRS PAY		15,854		19,291		3,437
		SUBTOTAL FOR BUDGET CODE 1000	6	685,581	8	836,018	2	150,437
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	589,596	4	365,742	4-	223,854-
		SUBTOTAL FOR F/T SALARIED	8	589,596	4	365,742	4-	223,854-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		703		2,434		1,731
		042 LONGEVITY DIFFERENTIAL		10,948		10,948		
		043 SHIFT DIFFERENTIAL		426		913		487
		045 HOLIDAY PAY		35		658		623
		047 OVERTIME		8,047		8,047		
		061 SUPPER MONEY				158		158
		SUBTOTAL FOR ADD GRS PAY		20,159		23,158		2,999
		SUBTOTAL FOR BUDGET CODE 1010	8	609,755	4	388,900	4-	220,855-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	817,990	11	817,990	
		SUBTOTAL FOR F/T SALARIED	11	817,990	11	817,990	
03 UNSALARIED		031 UNSALARIED		55,692		55,692	
		SUBTOTAL FOR UNSALARIED		55,692		55,692	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,531		2,434	97-
		042 LONGEVITY DIFFERENTIAL		6,358		6,358	
		043 SHIFT DIFFERENTIAL		379		453	74
		045 HOLIDAY PAY		1,625		2,470	845
		047 OVERTIME		22,196		22,196	
		061 SUPPER MONEY				658	658
		SUBTOTAL FOR ADD GRS PAY		33,089		34,569	1,480
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				121	121
		SUBTOTAL FOR FRINGE BENES				121	121
		SUBTOTAL FOR BUDGET CODE 1200	11	906,771	11	908,372	1,601
		TOTAL FOR OFFICE OF THE FIRE COMM	25	2,202,107	23	2,133,290	2-
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER							
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	272,737	2	272,737	
		SUBTOTAL FOR F/T SALARIED	2	272,737	2	272,737	
		SUBTOTAL FOR BUDGET CODE 2000	2	272,737	2	272,737	
		TOTAL FOR FIRST DEPUTY COMMISSIONER	2	272,737	2	272,737	
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2100 BOARD OF TRUSTEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,784	5	332,053			22,269
SUBTOTAL FOR F/T SALARIED			5	309,784	5	332,053			22,269
03 UNSALARIED		031 UNSALARIED		155,004		155,004			
SUBTOTAL FOR UNSALARIED				155,004		155,004			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		703		2,434			1,731
		042 LONGEVITY DIFFERENTIAL		3,074		3,074			
		045 HOLIDAY PAY		4,799		3,068			1,731-
		061 SUPPER MONEY				48			48
SUBTOTAL FOR ADD GRS PAY				8,576		8,624			48
SUBTOTAL FOR BUDGET CODE 2100			5	473,364	5	495,681			22,317
TOTAL FOR BOARD OF TRUSTEES			5	473,364	5	495,681			22,317
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS									
BUDGET CODE: 2200 LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,681	3	246,181	1-		73,500-
SUBTOTAL FOR F/T SALARIED			4	319,681	3	246,181	1-		73,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		703		2,434			1,731
		042 LONGEVITY DIFFERENTIAL		3,493		3,493			
SUBTOTAL FOR ADD GRS PAY				4,196		5,927			1,731
SUBTOTAL FOR BUDGET CODE 2200			4	323,877	3	252,108	1-		71,769-
TOTAL FOR LABOR RELATIONS			4	323,877	3	252,108	1-		71,769-
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES									
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,529,491	19	1,394,960	4-		134,531-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,529,491	19	1,394,960	4-	134,531-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,264		11,578		2,314
		042 LONGEVITY DIFFERENTIAL		14,978		14,978		
		043 SHIFT DIFFERENTIAL		1,957		918		1,039-
		045 HOLIDAY PAY		1,406		1,181		225-
		047 OVERTIME		13,732		13,732		
		061 SUPPER MONEY				429		429
SUBTOTAL FOR ADD GRS PAY				41,337		42,816		1,479
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,008		5,008		
SUBTOTAL FOR AMT TO SCHED				5,008		5,008		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				2,108		2,108
SUBTOTAL FOR FRINGE BENES						2,108		2,108
SUBTOTAL FOR BUDGET CODE 5000			23	1,575,836	19	1,444,892	4-	130,944-
TOTAL FOR SUPPORT SERVICES			23	1,575,836	19	1,444,892	4-	130,944-
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,382,667	43	2,472,667		90,000
SUBTOTAL FOR F/T SALARIED			43	2,382,667	43	2,472,667		90,000
02 OTH SALARIED		021 PART-TIME POSITIONS		23,636		23,636		
SUBTOTAL FOR OTH SALARIED				23,636		23,636		
03 UNSALARIED		031 UNSALARIED		408,146		408,146		
SUBTOTAL FOR UNSALARIED				408,146		408,146		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,637		16,913		4,276
		042 LONGEVITY DIFFERENTIAL		136,551		136,551		
		043 SHIFT DIFFERENTIAL		20		30		10
		045 HOLIDAY PAY		5,279		9,890		4,611
		047 OVERTIME		5,441		5,441		
		061 SUPPER MONEY				727		727

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				159,928		169,552	9,624
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,964		1,166	4,798-
SUBTOTAL FOR FRINGE BENES				5,964		1,166	4,798-
SUBTOTAL FOR BUDGET CODE 5100			43	2,980,341	43	3,075,167	94,826
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	856,036	7	856,036	
SUBTOTAL FOR F/T SALARIED			7	856,036	7	856,036	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000	
		043 SHIFT DIFFERENTIAL		46,527		46,527	
		045 HOLIDAY PAY		34,983		34,983	
		048 OVERTIME UNIFORM FORCES		16,793		16,793	
SUBTOTAL FOR ADD GRS PAY				154,303		154,303	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,640		3,640	
SUBTOTAL FOR FRINGE BENES				3,640		3,640	
SUBTOTAL FOR BUDGET CODE 5101			7	1,013,979	7	1,013,979	
TOTAL FOR PERSONNEL			50	3,994,320	50	4,089,146	94,826
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	745,067	15	869,349	124,282
SUBTOTAL FOR F/T SALARIED			14	745,067	15	869,349	124,282
03 UNSALARIED		031 UNSALARIED		42,118		42,118	
SUBTOTAL FOR UNSALARIED				42,118		42,118	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				4,355	4,355
		041 ASSIGNMENT DIFFERENTIAL		15,558		9,281	6,277-
		042 LONGEVITY DIFFERENTIAL		146,636		146,636	
		043 SHIFT DIFFERENTIAL		118		9	109-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		3,570		2,703	867-
		047 OVERTIME		13,712		13,712	
		061 SUPPER MONEY				19	19
		SUBTOTAL FOR ADD GRS PAY		179,594		176,715	2,879-
		SUBTOTAL FOR BUDGET CODE 5200	14	966,779	15	1,088,182	1 121,403
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	3,265,219	26	3,265,219	
		SUBTOTAL FOR F/T SALARIED	26	3,265,219	26	3,265,219	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000	
		043 SHIFT DIFFERENTIAL		122,900		122,900	
		045 HOLIDAY PAY		116,575		116,575	
		048 OVERTIME UNIFORM FORCES		62,373		62,373	
		SUBTOTAL FOR ADD GRS PAY		493,848		493,848	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345	
		SUBTOTAL FOR FRINGE BENES		9,345		9,345	
		SUBTOTAL FOR BUDGET CODE 5201	26	3,768,412	26	3,768,412	
		TOTAL FOR HEALTH SERVICES	40	4,735,191	41	4,856,594	1 121,403
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	732,539	10	806,039	1 73,500
		SUBTOTAL FOR F/T SALARIED	9	732,539	10	806,039	1 73,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,889		8,889	
		043 SHIFT DIFFERENTIAL		390		10	380-
		045 HOLIDAY PAY		20			20-
		047 OVERTIME		523		523	
		061 SUPPER MONEY				331	331
		SUBTOTAL FOR ADD GRS PAY		9,822		9,753	69-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5510			9	742,361	10	815,792	1	73,431
TOTAL FOR INVESTIGATIONS AND TRIALS			9	742,361	10	815,792	1	73,431
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	17,664,023	229	17,389,727	7-	274,296-
SUBTOTAL FOR F/T SALARIED			236	17,664,023	229	17,389,727	7-	274,296-
03 UNSALARIED		031 UNSALARIED		96,891		96,891		
SUBTOTAL FOR UNSALARIED				96,891		96,891		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		142				142-
		041 ASSIGNMENT DIFFERENTIAL		434,443		329,478		104,965-
		042 LONGEVITY DIFFERENTIAL		54,898		54,898		
		043 SHIFT DIFFERENTIAL		483,785		582,218		98,433
		045 HOLIDAY PAY		494,748		379,799		114,949-
		047 OVERTIME		2,347,754		2,347,754		
		061 SUPPER MONEY		1,019		997		22-
SUBTOTAL FOR ADD GRS PAY				3,816,789		3,695,144		121,645-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,169		13,169		
SUBTOTAL FOR AMT TO SCHED				13,169		13,169		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				8,341		8,341
SUBTOTAL FOR FRINGE BENES						8,341		8,341
SUBTOTAL FOR BUDGET CODE 5520			236	21,590,872	229	21,203,272	7-	387,600-
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	98,072		
SUBTOTAL FOR F/T SALARIED			1	98,072	1	98,072		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000		
		043 SHIFT DIFFERENTIAL		5,334		5,334		
		045 HOLIDAY PAY		4,069		4,069		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		048 OVERTIME UNIFORM FORCES		2,399		2,399			
		SUBTOTAL FOR ADD GRS PAY		19,802		19,802			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
		SUBTOTAL FOR FRINGE BENES		520		520			
		SUBTOTAL FOR BUDGET CODE 5521	1	118,394	1	118,394			
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	831,582	15	905,082	1		73,500
		SUBTOTAL FOR F/T SALARIED	14	831,582	15	905,082	1		73,500
03 UNSALARIED		031 UNSALARIED		56,675		56,675			
		SUBTOTAL FOR UNSALARIED		56,675		56,675			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,692		3,756			2,064
		042 LONGEVITY DIFFERENTIAL		5,980		5,980			
		043 SHIFT DIFFERENTIAL		3,832		2,900			932-
		045 HOLIDAY PAY		1,413		432			981-
		047 OVERTIME		16,876		16,876			
		061 SUPPER MONEY				360			360
		SUBTOTAL FOR ADD GRS PAY		29,793		30,304			511
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				570			570
		SUBTOTAL FOR FRINGE BENES				570			570
		SUBTOTAL FOR BUDGET CODE 5540	14	918,050	15	992,631	1		74,581
		TOTAL FOR FLEET MAINTENANCE	251	22,627,316	245	22,314,297	6-		313,019-
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,484,957	93	7,216,527	12		731,570
		SUBTOTAL FOR F/T SALARIED	81	6,484,957	93	7,216,527	12		731,570
03 UNSALARIED		031 UNSALARIED		49,418		49,418			
			831						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				49,418		49,418		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		157				157-
		041 ASSIGNMENT DIFFERENTIAL		8,624		26,473		17,849
		042 LONGEVITY DIFFERENTIAL		16,364		16,364		
		043 SHIFT DIFFERENTIAL		504		1,455		951
		045 HOLIDAY PAY		38,570		35,725		2,845-
		047 OVERTIME		1,333,717		1,150,187		183,530-
		061 SUPPER MONEY				463		463
SUBTOTAL FOR ADD GRS PAY				1,397,936		1,230,667		167,269-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,935		8,935		
SUBTOTAL FOR AMT TO SCHED				8,935		8,935		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		723,000		638,000		85,000-
SUBTOTAL FOR FRINGE BENES				723,000		638,000		85,000-
SUBTOTAL FOR BUDGET CODE 5530			81	8,664,246	93	9,143,547	12	479,301
TOTAL FOR BUILDINGS			81	8,664,246	93	9,143,547	12	479,301
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS								
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,469	2	230,469		
SUBTOTAL FOR F/T SALARIED			2	230,469	2	230,469		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,531		2,434		97-
		042 LONGEVITY DIFFERENTIAL		907		907		
		061 SUPPER MONEY				89		89
SUBTOTAL FOR ADD GRS PAY				3,438		3,430		8-
SUBTOTAL FOR BUDGET CODE 3000			2	233,907	2	233,899		8-
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			2	233,907	2	233,899		8-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION							
BUDGET CODE: 3110 PENSIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,626,208	25	1,626,208	
SUBTOTAL FOR F/T SALARIED			25	1,626,208	25	1,626,208	
03 UNSALARIED		031 UNSALARIED		34,291		34,291	
SUBTOTAL FOR UNSALARIED				34,291		34,291	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,791		4,151	3,640-
		042 LONGEVITY DIFFERENTIAL		38,053		38,053	
		043 SHIFT DIFFERENTIAL		118		10	108-
		045 HOLIDAY PAY		11,275		9,275	2,000-
		047 OVERTIME		50,803		50,803	
		061 SUPPER MONEY		659		1,225	566
SUBTOTAL FOR ADD GRS PAY				108,699		103,517	5,182-
SUBTOTAL FOR BUDGET CODE 3110			25	1,769,198	25	1,764,016	5,182-
TOTAL FOR PENSIONS DIVISION			25	1,769,198	25	1,764,016	5,182-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,708,418	23	1,666,450	1- 41,968-
SUBTOTAL FOR F/T SALARIED			24	1,708,418	23	1,666,450	1- 41,968-
03 UNSALARIED		031 UNSALARIED		640,153		640,153	
SUBTOTAL FOR UNSALARIED				640,153		640,153	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,172		5,075	97-
		042 LONGEVITY DIFFERENTIAL		54,844		54,844	
		043 SHIFT DIFFERENTIAL		929		1,711	782
		045 HOLIDAY PAY		33,148		30,569	2,579-
		047 OVERTIME		67,193		67,193	
		061 SUPPER MONEY		1,089		2,173	1,084
SUBTOTAL FOR ADD GRS PAY				162,375		161,565	810-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			24	2,510,946	23	2,468,168	1-	42,778-
BUDGET CODE: 3500 PAYROLL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			18	1,113,653	18	1,113,653		
SUBTOTAL FOR F/T SALARIED			18	1,113,653	18	1,113,653		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				16,706		8,972		7,734-
042 LONGEVITY DIFFERENTIAL				28,195		28,195		
043 SHIFT DIFFERENTIAL				147				147-
045 HOLIDAY PAY				1,389				1,389-
047 OVERTIME				9,996		9,996		
061 SUPPER MONEY				9,232		150		9,082-
SUBTOTAL FOR ADD GRS PAY				65,665		47,313		18,352-
SUBTOTAL FOR BUDGET CODE 3500			18	1,179,318	18	1,160,966		18,352-
TOTAL FOR FISCAL SERVICES			42	3,690,264	41	3,629,134	1-	61,130-
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES								
BUDGET CODE: 3200 BUDGET SERVICES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	820,108	11	820,108		
SUBTOTAL FOR F/T SALARIED			11	820,108	11	820,108		
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				22		7		15-
045 HOLIDAY PAY				1,199		2,176		977
047 OVERTIME				1,638		1,638		
061 SUPPER MONEY						48		48
SUBTOTAL FOR ADD GRS PAY				7,178		9,166		1,988
SUBTOTAL FOR BUDGET CODE 3200			11	873,855	11	875,843		1,988

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUDGET SERVICES			11	873,855	11	875,843		1,988
RESPONSIBILITY CENTER: 0019 BICS								
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	7,182,074	104	7,592,832	5	410,758
SUBTOTAL FOR F/T SALARIED			99	7,182,074	104	7,592,832	5	410,758
03 UNSALARIED		031 UNSALARIED		415,499		415,499		
SUBTOTAL FOR UNSALARIED				415,499		415,499		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,792		44,301		2,491-
		042 LONGEVITY DIFFERENTIAL		384,466		384,466		
		043 SHIFT DIFFERENTIAL		73,210		69,590		3,620-
		045 HOLIDAY PAY		63,812		52,356		11,456-
		047 OVERTIME		317,137		317,137		
		061 SUPPER MONEY		124		9,154		9,030
SUBTOTAL FOR ADD GRS PAY				885,541		877,004		8,537-
SUBTOTAL FOR BUDGET CODE 3300			99	8,483,114	104	8,885,335	5	402,221
BUDGET CODE: 3310 Radio Repair Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,400,930	29	2,327,430	1-	73,500-
SUBTOTAL FOR F/T SALARIED			30	2,400,930	29	2,327,430	1-	73,500-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		646				646-
		041 ASSIGNMENT DIFFERENTIAL		63,665		137,253		73,588
		043 SHIFT DIFFERENTIAL		5,637		4,017		1,620-
		045 HOLIDAY PAY		51,804		62,898		11,094
		047 OVERTIME		656,522		656,522		
		061 SUPPER MONEY				10		10
SUBTOTAL FOR ADD GRS PAY				778,274		860,700		82,426
SUBTOTAL FOR BUDGET CODE 3310			30	3,179,204	29	3,188,130	1-	8,926

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BICS			129	11,662,318	133	12,073,465	4	411,147
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	783,687	12	783,687		
SUBTOTAL FOR F/T SALARIED			12	783,687	12	783,687		
03 UNSALARIED		031 UNSALARIED		68,195		68,195		
SUBTOTAL FOR UNSALARIED				68,195		68,195		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				1,233		1,233
		041 ASSIGNMENT DIFFERENTIAL		88				88-
		042 LONGEVITY DIFFERENTIAL		18,129		18,129		
		045 HOLIDAY PAY		887		2,618		1,731
		047 OVERTIME		5,029		5,029		
		061 SUPPER MONEY				208		208
SUBTOTAL FOR ADD GRS PAY				24,133		27,217		3,084
SUBTOTAL FOR BUDGET CODE 3400			12	876,015	12	879,099		3,084
TOTAL FOR MANAGEMENT POLICY AND REVIEW			12	876,015	12	879,099		3,084
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,428,461	29	1,535,961	1	107,500
SUBTOTAL FOR F/T SALARIED			28	1,428,461	29	1,535,961	1	107,500
03 UNSALARIED		031 UNSALARIED		136,790		136,790		
SUBTOTAL FOR UNSALARIED				136,790		136,790		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,216		16,108		892
		042 LONGEVITY DIFFERENTIAL		59,735		59,735		
		043 SHIFT DIFFERENTIAL		1,922		1,970		48
		045 HOLIDAY PAY		4,046		3,696		350-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		6,058		6,058		
		061 SUPPER MONEY				1,415		1,415
		SUBTOTAL FOR ADD GRS PAY		86,977		88,982		2,005
		SUBTOTAL FOR BUDGET CODE 4000	28	1,652,228	29	1,761,733	1	109,505
		TOTAL FOR LEGAL	28	1,652,228	29	1,761,733	1	109,505
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
		01 F/T SALARIED	001 FULL YEAR POSITIONS	9	671,788	9	671,788	
		SUBTOTAL FOR F/T SALARIED		9	671,788	9	671,788	
		04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,531		106	2,425-
			042 LONGEVITY DIFFERENTIAL		4,801		4,801	
			043 SHIFT DIFFERENTIAL		84		326	242
			045 HOLIDAY PAY		193		707	514
			047 OVERTIME		7,415		7,415	
			061 SUPPER MONEY				292	292
		SUBTOTAL FOR ADD GRS PAY		15,024		13,647		1,377-
		SUBTOTAL FOR BUDGET CODE 1500	9	686,812	9	685,435		1,377-
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	9	686,812	9	685,435		1,377-
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
		01 F/T SALARIED	001 FULL YEAR POSITIONS	6	524,811	7	598,311	1 73,500
		SUBTOTAL FOR F/T SALARIED		6	524,811	7	598,311	1 73,500
		04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		961		2,434	1,473
			042 LONGEVITY DIFFERENTIAL		3,292		3,292	
			043 SHIFT DIFFERENTIAL		36		239	203

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		95			95-
		047 OVERTIME		4,792		4,792	
		061 SUPPER MONEY				434	434
		SUBTOTAL FOR ADD GRS PAY		9,176		11,191	2,015
		SUBTOTAL FOR BUDGET CODE 4100	6	533,987	7	609,502	1 75,515
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	6	533,987	7	609,502	1 75,515
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	631,380	10	557,880	1- 73,500-
		SUBTOTAL FOR F/T SALARIED	11	631,380	10	557,880	1- 73,500-
03 UNSALARIED		031 UNSALARIED		63,528		63,528	
		SUBTOTAL FOR UNSALARIED		63,528		63,528	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,072		7,116	2,956-
		042 LONGEVITY DIFFERENTIAL		6,698		6,698	
		043 SHIFT DIFFERENTIAL		100		53	47-
		045 HOLIDAY PAY		6,979		3,381	3,598-
		047 OVERTIME		11,900		11,900	
		061 SUPPER MONEY				405	405
		SUBTOTAL FOR ADD GRS PAY		35,749		29,553	6,196-
		SUBTOTAL FOR BUDGET CODE 3600	11	730,657	10	650,961	1- 79,696-
		TOTAL FOR CONVERSION NAME	11	730,657	10	650,961	1- 79,696-
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	833	85,160,159	841	84,540,622	8 619,537-

ADOPTED BUDGET - FY14
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	833	85,160,159	841	84,540,622	619,537-
FINANCIAL PLAN SAVINGS		2,907,833-		2,394,591-	513,242
APPROPRIATION	833	82,252,326	841	82,146,031	106,295-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,787,098	71,717,652	930,554
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	266,459	399,792	133,333
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	11,138,769	10,028,587	1,110,182-
INTRA-CITY SALES	60,000		60,000-
TOTAL	82,252,326	82,146,031	106,295-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 057	12991	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	1	202,000
1103	DEPUTY COMMISSIONER	D 057	12935	49,492-212,614	2	360,000
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	49,492-212,614	1	148,757
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	49,492-212,614	4	432,334
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	2	219,582
1112	ASSISTANT COMMISSIONER (B	D 057	12929	49,492-212,614	1	170,232
1116	ADMINISTRATIVE COMMUNITY	D 057	10022	49,492-212,614	1	82,921
1120	HEALTH SERVICES MANAGER	D 057	10069	49,492-212,614	1	117,718
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	5	361,978
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	19	1,466,621
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	53,373-212,614	2	192,600
1138	EXECUTIVE AGENCY COUNSEL	D 057	95005	49,492-212,614	4	524,289
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	25	1,704,955
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	34	3,935,540
1147	SECRETARY TO THE DEPUTY C	D 057	06596	40,525- 70,434	2	170,380
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	49,492-212,614	2	205,089
1151	COUNSEL (FIRE DEPT)	D 057	30161	49,492-212,614	1	156,038
1152	AGENCY ATTORNEY	D 057	30087	61,158-105,712	15	1,252,567
1153	ATTORNEY TRAINEE	D 057	30101	53,655- 53,655	1	60,354
1154	*ATTORNEY AT LAW	D 057	30085	61,158-105,712	1	77,015
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	97,917
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-138,848	27	2,761,101
1166	MANAGER OF RADIO REPAIR O	D 057	82987	49,492-212,614	2	209,474
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861-138,848	2	206,670
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	49,492-212,614	1	134,099
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	18	1,368,764
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	49,492-212,614	5	509,312
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	70,456- 95,630	1	94,382
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	76,232- 76,232	1	76,232
1209	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	3	327,367
1210	AUTO MACHINIST	D 057	92505	76,232- 76,232	8	609,863
1215	AUTO MECHANIC	D 057	92510	70,010- 76,232	80	6,066,432
1216	AUTO MECHANIC (DIESEL)	D 057	92511	76,232- 76,232	18	1,372,191
1219	OILER	D 057	91628	96,549- 96,549	1	96,549
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	49,492-212,614	1	116,758
1228	ARCHITECT	D 057	21215	65,698-103,007	1	88,434
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	7	499,436
1232	AUTO MECHANIC	D 057	92510	70,010- 76,232	1	79,462
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	3	254,270
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	79,462-125,864	2	173,953

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY14	

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

OBJECT: 001 FULL YEAR POSITIONS						
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	67,141-125,864	3	238,386
1237	CERTIFIED IT DEVELOPER (A	D 057	13643	79,462-125,864	2	165,558
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	28	2,462,141
1244	SUPERVISING COMPUTER SERV	D 057	13616	59,604- 77,224	1	59,604
1246	COMPUTER SERVICE TECHNICI	D 057	13615	39,747- 55,553	3	129,165
1255	WELDER	D 057	92355	105,402-105,402	2	210,804
1256	SUPERVISOR OF IRONWORK	D 057	92376	105,601-105,601	1	105,601
1257	METAL WORK MECHANIC	D 057	91225	78,500- 78,500	1	84,906
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	44,048- 57,959	7	375,303
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	69	3,806,134
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 85,053	11	661,202
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	3	148,867
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 94,528	13	824,566
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	49,786- 95,189	3	170,722
1280	ASSOCIATE ACCOUNTANT	D 057	40517	54,312- 75,555	2	135,823
1289	ADMINISTRATIVE PROCUREMEN	D 057	82976	49,492-212,614	1	100,926
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	40,873- 65,552	6	315,502
1291	ADMINISTRATIVE RETIREMENT	D 057	82986	49,492-212,614	1	100,899
1296	ADMINISTRATIVE PRINTING S	D 057	10096	49,492-212,614	1	108,960
1303	PROGRAM PRODUCER	D 057	60621	33,869- 70,139	1	66,308
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	32,145- 73,260	20	926,256
1309	PUBLIC RECORDS OFFICER	D 057	60216	42,752- 53,415	1	53,415
1310	MACHINIST	D 057	92610	70,010- 76,232	1	76,232
1316	BLACKSMITH'S HELPER	D 057	92306	75,543- 75,543	1	75,543
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	6	562,380
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	2	161,222
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	49,492-212,614	3	377,909
1323	PLASTERER	D 057	92235	74,157- 84,751	1	74,157
1324	BOOKKEEPER	D 057	40526	37,197- 57,412	1	48,515
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	1	97,114
1346	CHEMICAL ENGINEER	D 057	20515	65,898-103,007	1	84,737
1348	SUPERVISOR ELECTRICIAN	D 057	91769	96,374-105,966	2	192,748
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	13	1,166,148
1355	SUPERVISOR CARPENTER	D 057	92071	81,685- 93,354	2	163,370
1361	ADMINISTRATIVE GRAPHIC AR	D 057	10003	49,492-212,614	1	76,031
1363	STATISTICIAN	D 057	40610	39,159- 75,555	4	186,674
1364	SENIOR STATISTICIAN	D 057	40615	48,782- 67,382	1	57,618
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	4	257,868
1366	STAFF ANALYST	D 057	12626	45,029- 67,459	1	57,546
1369	SENIOR STATIONARY ENGINEE	D 057	91638	113,816-121,960	1	113,816
1370	STATIONARY ENGINEER	D 057	91644	96,653-102,751	1	102,750

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1374	SUPERVISOR OF RADIO REPAI	D 057	90760	74,825- 74,825	1	74,825
1375	RADIO REPAIR MECHANIC	D 057	90733	85,608- 85,608	24	2,054,592
1382	CONSTRUCTION PROJECT MANA	D 057	34202	55,345-103,007	1	55,985
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	49,676- 70,607	1	50,014
1388	INVESTIGATOR	D 057	31105	40,224- 55,848	7	312,574
1389	ASSOCIATE INVESTIGATOR (N	D 057	31121	49,528- 71,340	1	49,528
1391	WORKER'S COMPENSATION BEN	D 057	40482	37,105- 64,067	1	62,679
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	37,926- 76,913	5	277,907
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	68,378- 68,378	5	351,521
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 83,081	4	269,273
1402	INDUSTRIAL HYGIENIST	D 057	31305	45,951- 63,506	1	54,339
1403	SUPERVISING MEDICAL RECOR	D 057	50837	52,832- 56,553	1	56,125
1404	CITY RESEARCH SCIENTIST	D 057	21744	55,000-118,597	1	79,899
1410	CARPENTER	D 057	92005	76,204- 87,090	14	1,066,858
1411	CEMENT MASON	D 057	92210	73,920- 84,480	2	147,840
1438	SUPERVISOR PLUMBER	D 057	91972	88,627-101,288	2	177,255
1450	PLUMBER	D 057	91915	83,738- 96,068	10	840,602
1451	GASOLINE ROLLER ENGINEER	D 057	91616	105,185-105,185	1	61,387
1482	ASSISTANT RETIREMENT BENE	D 057	40491	37,513- 63,569	1	47,080
1505	ADMINISTRATIVE SUPERVISOR	D 057	10035	49,492-212,614	1	59,773
1510	ROOFER	D 057	90735	69,906- 70,175	1	70,175
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	9	520,962
1550	PAINTER	D 057	91830	63,945- 73,080	1	63,945
1555	STEAM FITTER	D 057	91925	88,888- 89,230	1	89,230
1557	SHEET METAL WORKER	D 057	92340	89,011-101,727	1	89,011
1604	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	1	32,321
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	12	649,475
1625	MAINTENANCE WORKER	D 057	90698	33,742- 54,581	1	76,204
1632	CITY LABORER	D 057	90702	68,361- 68,361	9	615,249
1640	RUBBER TIRE REPAIRER	D 057	90736	52,868- 52,868	6	317,208
1675	CLERICAL AIDE	D 057	10250	28,588- 34,624	1	33,231
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	31	1,381,871
1677	CLERICAL ASSOCIATE MOST M	D 057	10251	20,095- 52,966	2	79,542
1678	CLERICAL ASSOCIATE MOST M	D 057	10251	20,095- 52,966	1	51,464
1725	MOTOR VEHICLE OPERATOR	D 057	91212	33,117- 42,095	23	969,083
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	40,597- 45,745	6	238,957
1840	AUTOMOTIVE SERVICE WORKER	D 057	92508	34,667- 35,680	8	287,416
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	9	1,057,384
3120	PHYSICIAN'S ASSISTANT	D 057	52700	64,025- 80,033	1	78,624
3136	Head Nurse	D 057	50935	65,122- 68,378	3	215,423
3139	Institutional Aide	D 057	81803	33,562- 37,182	8	269,521

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3142	Motor Vehicle Supervisor	D 057	91232	48,882- 52,448	3	146,746
3146	PLANNER: PRODUCTION CNTRL	D 057	83032	41,217- 81,874	3	162,296
3159	Senior Systems Analyst	D 057	12648	38,212- 71,376	1	67,632
3161	STOCK WORKER	D 057	12200	24,233- 46,519	3	95,619
3178	Locksmith	D 057	90723	51,761- 51,761	1	51,761
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	49,492-212,614	1	98,787
4116	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	4	196,144
4136	HEAD NURSE	D 057	50935	65,122- 68,378	1	71,376
4195	CASE - MANAGEMENT NURSE (	D 057	50959	68,378- 68,378	6	400,168
5610	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	2	106,776
SUBTOTAL FOR OBJECT 001					779	57,105,899
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1890	FIRE MEDICAL OFFICER (MGR	D 057	5305G	49,492-212,614	2	363,522
1900	FIRE MEDICAL OFFICER	D 057	53050	108,164-127,497	20	2,531,486
SUBTOTAL FOR OBJECT 004					22	2,895,008

POSITION SCHEDULE FOR U/A 001					801	60,000,907
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					40	2,996,300
TOTAL FOR U/A 001					841	62,997,207

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		83,717					83,717-
		SUBTOTAL FOR F/T SALARIED		83,717					83,717-
04 ADD GRS PAY		047 OVERTIME		347,811					347,811-
		048 OVERTIME UNIFORM FORCES		9,842,308					9,842,308-
		SUBTOTAL FOR ADD GRS PAY		10,190,119					10,190,119-
		SUBTOTAL FOR BUDGET CODE E002		10,273,836					10,273,836-
BUDGET CODE: 4112 2012 FIRE SAFETY AND PREVENTION GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		373,848					373,848-
		SUBTOTAL FOR ADD GRS PAY		373,848					373,848-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		174,992					174,992-
		SUBTOTAL FOR FRINGE BENES		174,992					174,992-
		SUBTOTAL FOR BUDGET CODE 4112		548,840					548,840-
BUDGET CODE: 6152 INTERAGENCY THREAT ASSESSMENT COORD. GRP									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		103,900					103,900-
		SUBTOTAL FOR F/T SALARIED		103,900					103,900-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		7,506					7,506-
		SUBTOTAL FOR ADD GRS PAY		7,506					7,506-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,422					33,422-
		SUBTOTAL FOR FRINGE BENES		33,422					33,422-
		SUBTOTAL FOR BUDGET CODE 6152		144,828					144,828-
BUDGET CODE: 6412 FFY 2008 SHSG									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		164,053					164,053-
		SUBTOTAL FOR F/T SALARIED		164,053					164,053-
04 ADD GRS PAY		047 OVERTIME		505					505-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		417,683			417,683-
		SUBTOTAL FOR ADD GRS PAY		418,188			418,188-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		504,602			504,602-
		SUBTOTAL FOR FRINGE BENES		504,602			504,602-
		SUBTOTAL FOR BUDGET CODE 6412		1,086,843			1,086,843-
BUDGET CODE: 6492 FFY 2008 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,563	1		12,563-
		004 FULL TIME UNIFORMED PERSONNEL		24,255			24,255-
		SUBTOTAL FOR F/T SALARIED	1	36,818	1		36,818-
03 UNSALARIED		031 UNSALARIED		13,646			13,646-
		SUBTOTAL FOR UNSALARIED		13,646			13,646-
04 ADD GRS PAY		047 OVERTIME		73			73-
		048 OVERTIME UNIFORM FORCES		198,621			198,621-
		SUBTOTAL FOR ADD GRS PAY		198,694			198,694-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,125			50,125-
		SUBTOTAL FOR FRINGE BENES		50,125			50,125-
		SUBTOTAL FOR BUDGET CODE 6492	1	299,283	1		299,283-
BUDGET CODE: 6502 FFY 2009 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	376	1		376-
		004 FULL TIME UNIFORMED PERSONNEL		41,047			41,047-
		SUBTOTAL FOR F/T SALARIED	1	41,423	1		41,423-
04 ADD GRS PAY		047 OVERTIME		1,919			1,919-
		048 OVERTIME UNIFORM FORCES		339,119			339,119-
		SUBTOTAL FOR ADD GRS PAY		341,038			341,038-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		279,756			279,756-
		SUBTOTAL FOR FRINGE BENES		279,756			279,756-
		SUBTOTAL FOR BUDGET CODE 6502	1	662,217	1		662,217-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6512 FFY 2009 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		40,489			40,489-
		SUBTOTAL FOR ADD GRS PAY		40,489			40,489-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,500			29,500-
		SUBTOTAL FOR FRINGE BENES		29,500			29,500-
		SUBTOTAL FOR BUDGET CODE 6512	1	69,989	1		69,989-
BUDGET CODE: 6592 FFY 2010 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		181,125			181,125-
		004 FULL TIME UNIFORMED PERSONNEL		319,230			319,230-
		SUBTOTAL FOR F/T SALARIED		500,355			500,355-
03 UNSALARIED		031 UNSALARIED		172,533			172,533-
		SUBTOTAL FOR UNSALARIED		172,533			172,533-
04 ADD GRS PAY		047 OVERTIME		54,431			54,431-
		048 OVERTIME UNIFORM FORCES		3,587,933			3,587,933-
		SUBTOTAL FOR ADD GRS PAY		3,642,364			3,642,364-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,294,948			3,294,948-
		SUBTOTAL FOR FRINGE BENES		3,294,948			3,294,948-
		SUBTOTAL FOR BUDGET CODE 6592		7,610,200			7,610,200-
BUDGET CODE: 6652 PORT SECURITY 8A							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,900,637			1,900,637-
		SUBTOTAL FOR ADD GRS PAY		1,900,637			1,900,637-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,444			77,444-
		SUBTOTAL FOR FRINGE BENES		77,444			77,444-
		SUBTOTAL FOR BUDGET CODE 6652		1,978,081			1,978,081-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6882 PORT SECURITY 2011 GRANT PROGRAM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		696,696					696,696-
		SUBTOTAL FOR F/T SALARIED		696,696					696,696-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		515,555					515,555-
		SUBTOTAL FOR FRINGE BENES		515,555					515,555-
		SUBTOTAL FOR BUDGET CODE 6882		1,212,251					1,212,251-
BUDGET CODE: 7002 FFY 2011 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,322					50,322-
		004 FULL TIME UNIFORMED PERSONNEL		1,099,758					1,099,758-
		SUBTOTAL FOR F/T SALARIED		1,150,080					1,150,080-
03 UNSALARIED		031 UNSALARIED		173,076					173,076-
		SUBTOTAL FOR UNSALARIED		173,076					173,076-
04 ADD GRS PAY		047 OVERTIME		33,252					33,252-
		048 OVERTIME UNIFORM FORCES		8,322,363		7,103,958			1,218,405-
		SUBTOTAL FOR ADD GRS PAY		8,355,615		7,103,958			1,251,657-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,165,698		410,432			1,755,266-
		SUBTOTAL FOR FRINGE BENES		2,165,698		410,432			1,755,266-
		SUBTOTAL FOR BUDGET CODE 7002		11,844,469		7,514,390			4,330,079-
BUDGET CODE: 7212 FFY 2012 UASI									
04 ADD GRS PAY		047 OVERTIME		3,833					3,833-
		048 OVERTIME UNIFORM FORCES		3,156,615		4,277,316			1,120,701
		SUBTOTAL FOR ADD GRS PAY		3,160,448		4,277,316			1,116,868
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,065,603		2,885,259			819,656
		SUBTOTAL FOR FRINGE BENES		2,065,603		2,885,259			819,656
		SUBTOTAL FOR BUDGET CODE 7212		5,226,051		7,162,575			1,936,524
BUDGET CODE: 7512 FFY 2012 SHSP									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,304,004		4,956,007		1,652,003	
		SUBTOTAL FOR ADD GRS PAY		3,304,004		4,956,007		1,652,003	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,455,482		3,683,221		1,227,739	
		SUBTOTAL FOR FRINGE BENES		2,455,482		3,683,221		1,227,739	
		SUBTOTAL FOR BUDGET CODE 7512		5,759,486		8,639,228		2,879,742	
TOTAL FOR			3	46,716,374	3	23,316,193		23,400,181-	
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	385,770	6	437,372		51,602	
		004 FULL TIME UNIFORMED PERSONNEL		81,746		81,746			
		SUBTOTAL FOR F/T SALARIED	6	467,516	6	519,118		51,602	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966			
		042 LONGEVITY DIFFERENTIAL		3,511		3,511			
		043 SHIFT DIFFERENTIAL		9		9			
		SUBTOTAL FOR ADD GRS PAY		5,486		5,486			
		SUBTOTAL FOR BUDGET CODE 4120	6	473,002	6	524,604		51,602	
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	5,636,455	53	5,636,455			
		SUBTOTAL FOR F/T SALARIED	53	5,636,455	53	5,636,455			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166			
		042 LONGEVITY DIFFERENTIAL		382,000		382,000			
		043 SHIFT DIFFERENTIAL		291,340		291,340			
		045 HOLIDAY PAY		225,185		225,185			
		048 OVERTIME UNIFORM FORCES		1,141,638		1,141,638			
		SUBTOTAL FOR ADD GRS PAY		2,071,329		2,071,329			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,040		27,040			
		SUBTOTAL FOR FRINGE BENES		27,040		27,040			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4121			53	7,734,824	53	7,734,824	
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	575,223	8	575,223	
SUBTOTAL FOR F/T SALARIED			9	621,307	9	621,307	
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	725,019	9	725,019	
TOTAL FOR TRAINING			68	8,932,845	68	8,984,447	51,602
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	41	2,243,823	41	2,184,016	59,807-
SUBTOTAL FOR F/T SALARIED			41	2,243,823	41	2,184,016	59,807-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,153		1,153	
		042 LONGEVITY DIFFERENTIAL		121,789		121,789	
		045 HOLIDAY PAY		2,537		2,537	
		047 OVERTIME		14,275		14,275	
SUBTOTAL FOR ADD GRS PAY				139,754		139,754	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54	
SUBTOTAL FOR FRINGE BENES				54		54	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6000			41	2,383,631	41	2,323,824	59,807-
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	47	5,710,885	47	5,710,885	
SUBTOTAL FOR F/T SALARIED			47	5,710,885	47	5,710,885	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		6,666,566	
		042 LONGEVITY DIFFERENTIAL		284,000		284,000	
		043 SHIFT DIFFERENTIAL		242,591		242,591	
		045 HOLIDAY PAY		187,415		187,415	
		048 OVERTIME UNIFORM FORCES		990,855		990,855	
SUBTOTAL FOR ADD GRS PAY				8,371,427		8,371,427	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,800		20,800	
SUBTOTAL FOR FRINGE BENES				20,800		20,800	
SUBTOTAL FOR BUDGET CODE 6001			47	14,103,112	47	14,103,112	
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			88	16,486,743	88	16,426,936	59,807-
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,262	2	158,262	
SUBTOTAL FOR F/T SALARIED			2	158,262	2	158,262	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699	
		043 SHIFT DIFFERENTIAL		28		28	
		047 OVERTIME		717		717	
SUBTOTAL FOR ADD GRS PAY				1,444		1,444	
SUBTOTAL FOR BUDGET CODE 4110			2	159,706	2	159,706	
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,115,354	10	1,115,354	
SUBTOTAL FOR F/T SALARIED			10	1,115,354	10	1,115,354	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,381		13,381	
		042 LONGEVITY DIFFERENTIAL		70,000		70,000	
		043 SHIFT DIFFERENTIAL		61,800		61,800	
		045 HOLIDAY PAY		47,978		47,978	
		048 OVERTIME UNIFORM FORCES		215,403		215,403	
		SUBTOTAL FOR ADD GRS PAY		408,562		408,562	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,200		5,200	
		SUBTOTAL FOR FRINGE BENES		5,200		5,200	
		SUBTOTAL FOR BUDGET CODE 4111	10	1,529,116	10	1,529,116	
		TOTAL FOR SAFETY UNIT	12	1,688,822	12	1,688,822	
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	368,498	6	372,454	3,956
		SUBTOTAL FOR F/T SALARIED	6	368,498	6	372,454	3,956
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		55,895		55,895	
		SUBTOTAL FOR ADD GRS PAY		56,840		56,840	
		SUBTOTAL FOR BUDGET CODE 6300	6	425,338	6	429,294	3,956
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	8,235,731	93	8,235,731	
		SUBTOTAL FOR F/T SALARIED	93	8,235,731	93	8,235,731	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		49,039		49,039	
		042 LONGEVITY DIFFERENTIAL		665,180		665,180	
		043 SHIFT DIFFERENTIAL		434,157		434,157	
		045 HOLIDAY PAY		331,239		331,239	
		048 OVERTIME UNIFORM FORCES		2,089,413		2,089,413	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					3,570,358		3,570,358		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		49,128		49,128			
		081 ANNUITY CONTRIBUTIONS		35,584		35,584			
SUBTOTAL FOR FRINGE BENES					84,712		84,712		
SUBTOTAL FOR BUDGET CODE 6301				93	11,890,801	93	11,890,801		
TOTAL FOR MARINE DIVISION				99	12,316,139	99	12,320,095		3,956
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND									
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,457	175,010,092	2,457	175,010,092			
SUBTOTAL FOR F/T SALARIED				2,457	175,010,092	2,457	175,010,092		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,332,600		3,332,600			
		042 LONGEVITY DIFFERENTIAL		9,188,600		9,188,600			
		043 SHIFT DIFFERENTIAL		10,388,982		10,362,207			26,775-
		045 HOLIDAY PAY		7,709,719		7,709,719			
		048 OVERTIME UNIFORM FORCES		48,886,868		48,886,868			
SUBTOTAL FOR ADD GRS PAY					79,506,769		79,479,994		26,775-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,276,600		1,276,600			
SUBTOTAL FOR FRINGE BENES					1,276,600		1,276,600		
SUBTOTAL FOR BUDGET CODE 6100				2,457	255,793,461	2,457	255,766,686		26,775-
TOTAL FOR QUEENS BOROUGH COMMAND				2,457	255,793,461	2,457	255,766,686		26,775-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND									
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,087	271,874,582	3,087	268,678,085			3,196,497-
SUBTOTAL FOR F/T SALARIED				3,087	271,874,582	3,087	268,678,085		3,196,497-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,317,796		7,317,796			
		042 LONGEVITY DIFFERENTIAL		13,929,199		13,929,199			
		043 SHIFT DIFFERENTIAL		9,651,923		9,400,489			251,434-
		045 HOLIDAY PAY		7,476,667		7,316,275			160,392-
		048 OVERTIME UNIFORM FORCES		62,058,817		60,821,978			1,236,839-
		SUBTOTAL FOR ADD GRS PAY		100,434,402		98,785,737			1,648,665-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,604,720		1,604,720			
		081 ANNUITY CONTRIBUTIONS		13,186,959		13,186,959			
		SUBTOTAL FOR FRINGE BENES		14,791,679		14,791,679			
		SUBTOTAL FOR BUDGET CODE 6110	3,087	387,100,663	3,087	382,255,501			4,845,162-
		TOTAL FOR BROOKLYN BOROUGH COMMAND	3,087	387,100,663	3,087	382,255,501			4,845,162-
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND									
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,316	167,266,348	2,316	167,266,348			
		SUBTOTAL FOR F/T SALARIED	2,316	167,266,348	2,316	167,266,348			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,025,387		2,025,387			
		042 LONGEVITY DIFFERENTIAL		8,697,920		8,697,920			
		043 SHIFT DIFFERENTIAL		9,847,849		9,822,238			25,611-
		045 HOLIDAY PAY		7,404,698		7,404,698			
		048 OVERTIME UNIFORM FORCES		44,935,793		44,935,793			
		SUBTOTAL FOR ADD GRS PAY		72,911,647		72,886,036			25,611-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203,280		1,203,280			
		SUBTOTAL FOR FRINGE BENES		1,203,280		1,203,280			
		SUBTOTAL FOR BUDGET CODE 6120	2,316	241,381,275	2,316	241,355,664			25,611-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,316	241,381,275	2,316	241,355,664			25,611-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,845	131,387,249	1,845	131,387,249	
		SUBTOTAL FOR F/T SALARIED	1,845	131,387,249	1,845	131,387,249	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,599,629		1,599,629	
		042 LONGEVITY DIFFERENTIAL		6,901,972		6,901,972	
		043 SHIFT DIFFERENTIAL		7,714,707		7,693,753	20,954-
		045 HOLIDAY PAY		5,809,237		5,809,237	
		048 OVERTIME UNIFORM FORCES		36,071,466		36,071,466	
		SUBTOTAL FOR ADD GRS PAY		58,097,011		58,076,057	20,954-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		958,360		958,360	
		SUBTOTAL FOR FRINGE BENES		958,360		958,360	
		SUBTOTAL FOR BUDGET CODE 6130	1,845	190,442,620	1,845	190,421,666	20,954-
		TOTAL FOR BRONX BOROUGH COMMAND	1,845	190,442,620	1,845	190,421,666	20,954-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	879	62,393,934	879	62,393,934	
		SUBTOTAL FOR F/T SALARIED	879	62,393,934	879	62,393,934	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		765,391		765,391	
		042 LONGEVITY DIFFERENTIAL		3,292,305		3,292,305	
		043 SHIFT DIFFERENTIAL		3,719,610		3,710,295	9,315-
		045 HOLIDAY PAY		2,760,345		2,760,345	
		048 OVERTIME UNIFORM FORCES		17,708,183		17,708,183	
		SUBTOTAL FOR ADD GRS PAY		28,245,834		28,236,519	9,315-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		456,560		456,560	
		SUBTOTAL FOR FRINGE BENES		456,560		456,560	
		SUBTOTAL FOR BUDGET CODE 6140	879	91,096,328	879	91,087,013	9,315-
			854				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			879	91,096,328	879	91,087,013	9,315-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,159,618	26	2,159,618	
SUBTOTAL FOR F/T SALARIED			26	2,159,618	26	2,159,618	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316		15,316	
		042 LONGEVITY DIFFERENTIAL		166,000		166,000	
		043 SHIFT DIFFERENTIAL		122,361		122,361	
		045 HOLIDAY PAY		99,758		99,758	
		048 OVERTIME UNIFORM FORCES		560,049		560,049	
SUBTOTAL FOR ADD GRS PAY				963,484		963,484	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,520		13,520	
SUBTOTAL FOR FRINGE BENES				13,520		13,520	
SUBTOTAL FOR BUDGET CODE 6201			26	3,136,622	26	3,136,622	
TOTAL FOR MASK SERVICE UNIT			26	3,136,622	26	3,136,622	
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	353,545	7	362,201	8,656
SUBTOTAL FOR F/T SALARIED			7	353,545	7	362,201	8,656
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		107,082		107,082	
		061 SUPPER MONEY		425		425	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				149,075		149,075		
SUBTOTAL FOR BUDGET CODE 7100			7	502,620	7	511,276		8,656
TOTAL FOR FIRE COMMUNICATIONS			7	502,620	7	511,276		8,656
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING								
BUDGET CODE: 7120 ENGINEERING								
04 ADD GRS PAY 045 HOLIDAY PAY				2,256		2,256		
SUBTOTAL FOR ADD GRS PAY				2,256		2,256		
SUBTOTAL FOR BUDGET CODE 7120				2,256		2,256		
TOTAL FOR OUTSIDE PLANT ENGINEERING				2,256		2,256		
RESPONSIBILITY CENTER: 0034 DISPATCHERS								
BUDGET CODE: 7130 DISPATCHERS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			190	9,027,661	165	8,014,973	25-	1,012,688-
SUBTOTAL FOR F/T SALARIED			190	9,027,661	165	8,014,973	25-	1,012,688-
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				2,207,367		2,207,367		
SUBTOTAL FOR ADD GRS PAY				3,316,853		3,316,853		
SUBTOTAL FOR BUDGET CODE 7130			190	12,344,514	165	11,331,826	25-	1,012,688-
TOTAL FOR DISPATCHERS			190	12,344,514	165	11,331,826	25-	1,012,688-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE							
BUDGET CODE: 7140 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,804,892	60	5,088,240	16 1,283,348
		SUBTOTAL FOR F/T SALARIED	44	3,804,892	60	5,088,240	16 1,283,348
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,482		50,482	
		042 LONGEVITY DIFFERENTIAL		3,279		3,279	
		043 SHIFT DIFFERENTIAL		18,661		18,661	
		045 HOLIDAY PAY		37,683		37,683	
		047 OVERTIME		2,916,894		2,916,894	
		SUBTOTAL FOR ADD GRS PAY		3,026,999		3,026,999	
		SUBTOTAL FOR BUDGET CODE 7140	44	6,831,891	60	8,115,239	16 1,283,348
		TOTAL FOR OUTSIDE PLANT MAINTENANCE	44	6,831,891	60	8,115,239	16 1,283,348
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	4,077,323	46	4,077,323	
		SUBTOTAL FOR F/T SALARIED	46	4,077,323	46	4,077,323	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		27,106	
		042 LONGEVITY DIFFERENTIAL		298,000		298,000	
		043 SHIFT DIFFERENTIAL		229,904		229,904	
		045 HOLIDAY PAY		185,413		185,413	
		048 OVERTIME UNIFORM FORCES		990,855		990,855	
		SUBTOTAL FOR ADD GRS PAY		1,731,278		1,731,278	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,920		23,920	
		SUBTOTAL FOR FRINGE BENES		23,920		23,920	
		SUBTOTAL FOR BUDGET CODE 6221	46	5,832,521	46	5,832,521	
		TOTAL FOR HAZARDOUS MATERIALS UNIT	46	5,832,521	46	5,832,521	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	12,440,197	152		12,440,197
		SUBTOTAL FOR F/T SALARIED	152	12,440,197	152		12,440,197
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343			89,343
		042 LONGEVITY DIFFERENTIAL		958,000			958,000
		043 SHIFT DIFFERENTIAL		695,559			695,559
		045 HOLIDAY PAY		569,357			569,357
		048 OVERTIME UNIFORM FORCES		3,274,131			3,274,131
		SUBTOTAL FOR ADD GRS PAY		5,586,390			5,586,390
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		78,520			78,520
		SUBTOTAL FOR FRINGE BENES		78,520			78,520
		SUBTOTAL FOR BUDGET CODE 6211	152	18,105,107	152		18,105,107
		TOTAL FOR RESCUE SERVICES	152	18,105,107	152		18,105,107
		TOTAL FOR FIRE EXTING AND EMERG RESP	11,319	1,298,710,801	11,310		1,270,657,870
						9-	28,052,931-

ADOPTED BUDGET - FY14
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	11,319	1,298,710,801	11,310	1,270,657,870	28,052,931-
FINANCIAL PLAN SAVINGS	905-	17,407,426	400-	12,988,686-	30,396,112-
APPROPRIATION	10,414	1,316,118,227	10,910	1,257,669,184	58,449,043-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,268,676,834		1,233,627,972	35,048,862-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		725,019		725,019	
FEDERAL - C.D.					
FEDERAL - OTHER		46,716,374		23,316,193	23,400,181-
INTRA-CITY SALES					
TOTAL		1,316,118,227		1,257,669,184	58,449,043-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	TELECOMMUNICATION MANAGER	D 057	82984	49,492-212,614	1	117,789
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	66,086
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	98,258
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	5	294,698
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	56,937
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	127,500
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	3	234,919
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	98,971- 98,971	1	98,971
1217	MARINE MAINTENANCE MECHAN	D 057	92587	66,855- 81,533	4	267,420
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	1	79,462
1245	SUPER COMMUNICATION ELECT	D 057	91763	94,795- 94,795	6	568,771
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	1	44,735
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	22	1,131,024
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 85,053	2	121,274
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	1	46,223
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	49,492-212,614	1	116,621
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	49,492-212,614	2	195,036
1285	COMMUNICATION ELECTRICIAN	D 057	91762	86,965- 86,965	31	2,695,921
1303	PROGRAM PRODUCER	D 057	60621	33,869- 70,139	1	56,848
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	1	87,378
1363	STATISTICIAN	D 057	40610	39,159- 75,555	2	95,493
1490	SUPERVISING FIRE ALARM DI	D 057	71060	59,203- 80,155	33	2,274,076
1615	FIRE ALARM DISPATCHER	D 057	71010	34,783- 57,514	153	8,156,355
1616	COMMUNITY COORDINATOR (WI	D 057	56058	52,322- 70,810	3	163,009
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	4	173,974
4116	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	1	45,615
4175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	1	68,466
SUBTOTAL FOR OBJECT 001					284	17,482,859
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1855	CHIEF OF DEPARTMENT (FDNY	D 057	70388	49,492-212,614	1	201,096
1861	DEPUTY CHIEF(FIRE)	D 057	70382	130,756-162,472	54	8,717,476
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	10	1,986,000
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	49,492-212,614	1	199,691
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	49,492-212,614	6	1,167,000
1895	DEPUTY CHIEF(FIRE)	D 057	70382	130,756-162,472	342	48,003,739
1912	BATTALION CHIEF	D 057	70370	113,164-146,583	510	55,810,549
1914	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	1	112,574
1916	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	1	112,574
1920	FIREFIGHTER	D 057	70310	39,370- 76,488	1,435	135,044,180
1925	SUPERVISING FIRE MARSHAL	D 057	70393	141,468-141,468	3	299,128

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1930	PILOT	D 057	70312	81,660- 94,993	14	1,307,978	
1935	MARINE ENGINEER (UNIFORME	D 057	70316	79,596- 92,543	18	1,573,879	
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	7,745	575,269,718	
1948	FIREFIGHTER	D 057	70310	39,370- 76,488	1	76,488	
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	1	85,667	
1955	WIPER (UNIFORMED)	D 057	70314	79,275- 79,275	10	792,750	
	SUBTOTAL FOR OBJECT 004				10,153	830,760,487	

POSITION SCHEDULE FOR U/A 002					10,437	848,243,346
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					473	38,441,995
TOTAL FOR U/A 002					10,910	886,685,341

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: E003 HURRICANE SANDY										
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		249,388					249,388-	
		SUBTOTAL FOR ADD GRS PAY		249,388					249,388-	
		SUBTOTAL FOR BUDGET CODE E003		249,388					249,388-	
BUDGET CODE: 8004 AUTO ARSON GRANT										
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		138,809					138,809-	
		SUBTOTAL FOR ADD GRS PAY		138,809					138,809-	
		SUBTOTAL FOR BUDGET CODE 8004		138,809					138,809-	
		TOTAL FOR		388,197					388,197-	
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS										
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	307,254	6	310,352			3,098	
		SUBTOTAL FOR F/T SALARIED	6	307,254	6	310,352			3,098	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,540		3,568			2,972-	
		042 LONGEVITY DIFFERENTIAL		9,537		10,634			1,097	
		043 SHIFT DIFFERENTIAL				27			27	
		045 HOLIDAY PAY				1,326			1,326	
		047 OVERTIME		2,262		2,262				
		061 SUPPER MONEY		27		549			522	
		SUBTOTAL FOR ADD GRS PAY		18,366		18,366				
		SUBTOTAL FOR BUDGET CODE 8000	6	325,620	6	328,718			3,098	
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	9,928,054	100	9,928,054				
		SUBTOTAL FOR F/T SALARIED	100	9,928,054	100	9,928,054				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
04	ADD	GRS PAY							
		042 LONGEVITY DIFFERENTIAL		628,000		628,000			
		043 SHIFT DIFFERENTIAL		632,577		632,577			
		045 HOLIDAY PAY		421,848		421,848			
		048 OVERTIME UNIFORM FORCES		2,067,037		2,067,037			
		SUBTOTAL FOR ADD GRS PAY		3,749,462		3,749,462			
06	FRINGE BENES								
		064 ALLOWANCE FOR UNIFORMS		36,300		36,300			
		081 ANNUITY CONTRIBUTIONS		197,000		197,000			
		SUBTOTAL FOR FRINGE BENES		233,300		233,300			
		SUBTOTAL FOR BUDGET CODE 8001	100	13,910,816	100	13,910,816			
		TOTAL FOR FIRE INVESTIGATIONS	106	14,236,436	106	14,239,534		3,098	
		TOTAL FOR FIRE INVESTIGATION	106	14,624,633	106	14,239,534		385,099-	

ADOPTED BUDGET - FY14
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	106	14,624,633	106	14,239,534	385,099-
FINANCIAL PLAN SAVINGS		2,566,000			2,566,000-
APPROPRIATION	106	17,190,633	106	14,239,534	2,951,099-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,802,436		14,239,534	2,562,902-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		138,809			138,809-
FEDERAL - C.D.					
FEDERAL - OTHER		249,388			249,388-
INTRA-CITY SALES					
TOTAL		17,190,633		14,239,534	2,951,099-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	1	68,463
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	3	174,306
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	35,437
SUBTOTAL FOR OBJECT 001					5	278,206
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1885	CHIEF FIRE MARSHAL (UNIFO	D 057	7039C	49,492-212,614	1	194,500
1905	ASSISTANT CHIEF FIRE MARS	D 057	7039B	49,492-212,614	1	178,016
1925	SUPERVISING FIRE MARSHAL	D 057	70393	141,468-141,468	21	2,328,352
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	55,370- 85,667	88	7,538,696
SUBTOTAL FOR OBJECT 004					111	10,239,564
POSITION SCHEDULE FOR U/A 003					116	10,517,770
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-10	-906,704
TOTAL FOR U/A 003					106	9,611,066

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5750 Construction, Demolition, and Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,271,808	24	1,154,944			116,864-
		004 FULL TIME UNIFORMED PERSONNEL	1	174,560	1	174,560			
		SUBTOTAL FOR F/T SALARIED	25	1,446,368	25	1,329,504			116,864-
		SUBTOTAL FOR BUDGET CODE 5750	25	1,446,368	25	1,329,504			116,864-
		TOTAL FOR	25	1,446,368	25	1,329,504			116,864-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	2,109,733	20	2,109,733			
		SUBTOTAL FOR F/T SALARIED	20	2,109,733	20	2,109,733			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		144,000		144,000			
		043 SHIFT DIFFERENTIAL		75,663		75,663			
		045 HOLIDAY PAY		57,460		57,460			
		048 OVERTIME UNIFORM FORCES		68,971		68,971			
		SUBTOTAL FOR ADD GRS PAY		346,094		346,094			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		9,360			
		081 ANNUITY CONTRIBUTIONS		45,172		45,172			
		SUBTOTAL FOR FRINGE BENES		54,532		54,532			
		SUBTOTAL FOR BUDGET CODE 5601	20	2,510,359	20	2,510,359			
		TOTAL FOR OPERATION SUPPORT STAFF	20	2,510,359	20	2,510,359			
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	10,849,352	253	11,995,203		11	1,145,851
			866						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
SUBTOTAL FOR F/T SALARIED			242	10,849,352	253	11,995,203	11	1,145,851
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,534		2,534		
		042 LONGEVITY DIFFERENTIAL		544,558		544,558		
		043 SHIFT DIFFERENTIAL		13,857		13,857		
		045 HOLIDAY PAY		8,474		8,474		
		047 OVERTIME		652,199		652,199		
		061 SUPPER MONEY		290		290		
SUBTOTAL FOR ADD GRS PAY				1,221,912		1,221,912		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822		
SUBTOTAL FOR FRINGE BENES				2,822		2,822		
SUBTOTAL FOR BUDGET CODE 5610			242	12,074,086	253	13,219,937	11	1,145,851
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	298,733	5	298,733		
SUBTOTAL FOR F/T SALARIED			5	298,733	5	298,733		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,000		36,000		
		043 SHIFT DIFFERENTIAL		14,762		14,762		
		045 HOLIDAY PAY		12,130		12,130		
		048 OVERTIME UNIFORM FORCES		17,243		17,243		
SUBTOTAL FOR ADD GRS PAY				80,135		80,135		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,260		2,260		
SUBTOTAL FOR FRINGE BENES				2,260		2,260		
SUBTOTAL FOR BUDGET CODE 5611			5	381,128	5	381,128		
TOTAL FOR HEADQUARTER INSPECTION			247	12,455,214	258	13,601,065	11	1,145,851
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	945,774	16	861,239	2-	84,535-
SUBTOTAL FOR F/T SALARIED			18	945,774	16	861,239	2-	84,535-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		233		233			
		042 LONGEVITY DIFFERENTIAL		19,339		19,339			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		193		193			
		047 OVERTIME		6,517		6,517			
		SUBTOTAL FOR ADD GRS PAY		26,357		26,357			
		SUBTOTAL FOR BUDGET CODE 5630	18	972,131	16	887,596	2-	84,535-	
		TOTAL FOR BUREAU MANAGEMENT	18	972,131	16	887,596	2-	84,535-	
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,983,064	33	1,994,105	1-	11,041	
		SUBTOTAL FOR F/T SALARIED	34	1,983,064	33	1,994,105	1-	11,041	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,728		44,728			
		043 SHIFT DIFFERENTIAL		171		171			
		045 HOLIDAY PAY		714		714			
		047 OVERTIME		30,391		30,391			
		SUBTOTAL FOR ADD GRS PAY		76,004		76,004			
		SUBTOTAL FOR BUDGET CODE 5620	34	2,059,068	33	2,070,109	1-	11,041	
		TOTAL FOR TECHNOLOGY MANAGEMENT	34	2,059,068	33	2,070,109	1-	11,041	
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,438,710	25	1,302,035	4-	136,675-	
		SUBTOTAL FOR F/T SALARIED	29	1,438,710	25	1,302,035	4-	136,675-	
03 UNSALARIED		031 UNSALARIED		38,657		38,657			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				38,657		38,657		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460		
		042 LONGEVITY DIFFERENTIAL		15,769		15,769		
		047 OVERTIME		9,635		9,635		
SUBTOTAL FOR ADD GRS PAY				25,864		25,864		
SUBTOTAL FOR BUDGET CODE 5640			29	1,503,231	25	1,366,556	4-	136,675-
TOTAL FOR MANAGEMENT SUPPORT STAFF			29	1,503,231	25	1,366,556	4-	136,675-
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	951,265	19	1,041,442	1	90,177
SUBTOTAL FOR F/T SALARIED			18	951,265	19	1,041,442	1	90,177
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800		800		
		042 LONGEVITY DIFFERENTIAL		20,072		20,072		
		043 SHIFT DIFFERENTIAL		24		24		
		045 HOLIDAY PAY		363		363		
		047 OVERTIME		12,923		12,923		
SUBTOTAL FOR ADD GRS PAY				34,182		34,182		
SUBTOTAL FOR BUDGET CODE 5650			18	985,447	19	1,075,624	1	90,177
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			18	985,447	19	1,075,624	1	90,177
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,551,373	32	1,528,164	1-	23,209-
		004 FULL TIME UNIFORMED PERSONNEL	2	86,249	2	86,249		
SUBTOTAL FOR F/T SALARIED			35	1,637,622	34	1,614,413	1-	23,209-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,233		38,233			
		043 SHIFT DIFFERENTIAL		5,823		5,823			
		045 HOLIDAY PAY		4,208		4,208			
		047 OVERTIME		126,800		126,800			
		048 OVERTIME UNIFORM FORCES		6,897		6,897			
		061 SUPPER MONEY		1,139		1,139			
		SUBTOTAL FOR ADD GRS PAY		183,100		183,100			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,040		1,040			
		SUBTOTAL FOR FRINGE BENES		1,040		1,040			
		SUBTOTAL FOR BUDGET CODE 5700	35	1,821,762	34	1,798,553	1-	23,209-	
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,643,482	49	2,451,403	5-	192,079-	
		SUBTOTAL FOR F/T SALARIED	54	2,643,482	49	2,451,403	5-	192,079-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		66,237		66,237			
		043 SHIFT DIFFERENTIAL		106		106			
		045 HOLIDAY PAY		2,068		2,068			
		047 OVERTIME		252,087		252,087			
		061 SUPPER MONEY		35		35			
		SUBTOTAL FOR ADD GRS PAY		320,533		320,533			
		SUBTOTAL FOR BUDGET CODE 5710	54	2,964,015	49	2,771,936	5-	192,079-	
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,637,699	34	1,507,894	3-	129,805-	
		SUBTOTAL FOR F/T SALARIED	37	1,637,699	34	1,507,894	3-	129,805-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,125		44,125			
		043 SHIFT DIFFERENTIAL		34		34			
		045 HOLIDAY PAY		1,175		1,175			
		047 OVERTIME		106,465		106,465			
		SUBTOTAL FOR ADD GRS PAY		151,799		151,799			
		SUBTOTAL FOR BUDGET CODE 5720	37	1,789,498	34	1,659,693	3-	129,805-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5730 BRONX DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	930,199	19	917,451	12,748-
SUBTOTAL FOR F/T SALARIED			19	930,199	19	917,451	12,748-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,182		30,182	
		043 SHIFT DIFFERENTIAL		59		59	
		047 OVERTIME		73,953		73,953	
		061 SUPPER MONEY		52		52	
SUBTOTAL FOR ADD GRS PAY				104,246		104,246	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100	
SUBTOTAL FOR FRINGE BENES				100		100	
SUBTOTAL FOR BUDGET CODE 5730			19	1,034,545	19	1,021,797	12,748-
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	393,526	7	341,976	51,550-
SUBTOTAL FOR F/T SALARIED			8	393,526	7	341,976	51,550-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,431		12,431	
		047 OVERTIME		25,890		25,890	
SUBTOTAL FOR ADD GRS PAY				38,321		38,321	
SUBTOTAL FOR BUDGET CODE 5740			8	431,847	7	380,297	51,550-
TOTAL FOR DIST ORGANIZATION INSPECTION			153	8,041,667	143	7,632,276	409,391-
TOTAL FOR FIRE PREVENTION			544	29,973,485	539	30,473,089	499,604

ADOPTED BUDGET - FY14
 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	544	29,973,485	539	30,473,089	499,604
FINANCIAL PLAN SAVINGS	14-	1,429,405			1,429,405-
APPROPRIATION	530	31,402,890	539	30,473,089	929,801-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,402,890	30,473,089	929,801-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,402,890	30,473,089	929,801-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE ENGINEER	D 057	10015	49,492-212,614	1	104,819
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	82,863
1127	ADMINISTRATIVE INSPECTOR	D 057	10077	49,492-212,614	1	90,000
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	5	342,533
1140	ADMINISTRATIVE BLASTING I	D 057	10054	49,492-212,614	1	102,896
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	64,788- 97,679	1	77,442
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	49,492-212,614	1	115,569
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	2	142,409
1178	STAFF ANALYST TRAINEE	D 057	12749	40,869- 49,041	1	44,137
1218	ELECTRICAL ENGINEERING IN	D 057	20302	49,851- 52,496	1	43,349
1227	ASSISTANT ELECTRICAL ENGI	D 057	20310	55,345- 72,212	2	96,252
1229	CIVIL ENGINEER	D 057	20215	65,698-103,007	1	81,361
1230	CIVIL ENGINEERING INTERN	D 057	20202	49,851- 52,496	1	43,349
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	1	56,151
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	4	181,800
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	16	807,879
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	49,786- 95,189	1	51,934
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	49,492-212,614	4	333,800
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	65,698-103,007	4	298,719
1330	ASSISTANT CIVIL ENGINEER	D 057	20210	55,345- 72,212	1	48,126
1340	ASSISTANT MECHANICAL ENGI	D 057	20410	55,345- 72,212	1	48,126
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	55,345- 72,212	2	135,253
1346	CHEMICAL ENGINEER	D 057	20515	65,898-103,007	2	140,219
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	3	173,304
1424	TESTS AND MEASUREMENTS SP	D 057	12704	52,162- 88,649	2	133,479
1445	SUPERVISING BLASTING INSP	D 057	31840	52,724- 64,580	6	387,480
1526	FIRE PROTECTION INSPECTOR	D 057	31661	45,311- 55,330	155	6,773,992
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 75,159	154	8,836,298
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	49,492-212,614	6	496,225
1532	SUPERVISOR OF ELECTRICAL	D 057	34205	55,345- 82,737	6	411,510
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	54,141- 73,138	19	1,106,753
1604	COMMUNITY ASSOCIATE	D 057	56057	37,072- 53,788	4	148,696
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	59	2,385,919
1690	CASHIER	D 057	10605	35,285- 52,966	2	65,968
SUBTOTAL FOR OBJECT 001					471	24,388,610
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	49,492-212,614	2	397,500
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	49,492-212,614	1	194,500
1912	CAPTAIN (FIRE)	D 057	70365	99,001-112,574	2	225,148
1920	LIEUTENANT (FIRE)	D 057	70360	81,120- 98,072	2	196,144

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1947	FIREFIGHTER	D 057	70310	39,370- 76,488	7	513,484
	SUBTOTAL FOR OBJECT 004				14	1,526,776

	POSITION SCHEDULE FOR U/A 004				485	25,915,386
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				54	2,885,424
	TOTAL FOR U/A 004				539	28,800,810

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: E005 HURRICANE SANDY											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			100,000					100,000-
			100 SUPPLIES + MATERIALS - GENERAL			219,126					219,126-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			26,558					26,558-
			107 MEDICAL,SURGICAL & LAB SUPPLY			76,580					76,580-
			110 FOOD & FORAGE SUPPLIES			1,500					1,500-
			169 MAINTENANCE SUPPLIES			845,098					845,098-
			170 CLEANING SUPPLIES			4,189					4,189-
			199 DATA PROCESSING SUPPLIES			30					30-
			SUBTOTAL FOR SUPPLYS&MATL			1,273,081					1,273,081-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			235,401					235,401-
			305 MOTOR VEHICLES			246,163					246,163-
			314 OFFICE FURITURE			173,815					173,815-
			315 OFFICE EQUIPMENT			23					23-
			SUBTOTAL FOR PROPTY&EQUIP			655,402					655,402-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			4,191					4,191-
			453 OVERNIGHT TRVL EXP-GENERAL			69,757					69,757-
			499 OTHER EXPENSES - GENERAL			1,295,552					1,295,552-
			SUBTOTAL FOR OTHR SER&CHR			1,369,500					1,369,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			426,740					426,740-
			608 MAINT & REP GENERAL			407,424					407,424-
			622 TEMPORARY SERVICES			11,290					11,290-
			633 TRANSPORTATION EXPENDITURES			25,000					25,000-
			671 TRAINING PRGM CITY EMPLOYEES			20					20-
			676 MAINT & OPER OF INFRASTRUCTURE			416,059					416,059-
			683 PROF SERV ENGINEER & ARCHITECT			72,281					72,281-
			686 PROF SERV OTHER			66,950					66,950-
			SUBTOTAL FOR CNTRCTL SVCS			1,425,764					1,425,764-
			SUBTOTAL FOR BUDGET CODE E005			4,723,747					4,723,747-
BUDGET CODE: S004 ARRA Port Security											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,518					8,518-
			199 DATA PROCESSING SUPPLIES			142,747					142,747-
			SUBTOTAL FOR SUPPLYS&MATL			151,265					151,265-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL						13,154-
		302	TELECOMMUNICATIONS EQUIPMENT						79,783-
		319	SECURITY EQUIPMENT						439,060-
		SUBTOTAL FOR PROPTY&EQUIP							531,997-
		SUBTOTAL FOR BUDGET CODE S004							683,262-
BUDGET CODE: Z057 PlaNYC									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL						31,000-
		SUBTOTAL FOR PROPTY&EQUIP							31,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES						14,000-
		SUBTOTAL FOR CNTRCTL SVCS							14,000-
		SUBTOTAL FOR BUDGET CODE Z057							45,000-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						2,321
		SUBTOTAL FOR SUPPLYS&MATL							2,321
30	PROPTY&EQUIP	337	BOOKS-OTHER						1,413-
		SUBTOTAL FOR PROPTY&EQUIP							1,413-
40	OTHR SER&CHR	403	OFFICE SERVICES						908-
		SUBTOTAL FOR OTHR SER&CHR							908-
		SUBTOTAL FOR BUDGET CODE 1007							20,000
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						3,482
		101	PRINTING SUPPLIES						15,894-
		110	FOOD & FORAGE SUPPLIES						156-
		SUBTOTAL FOR SUPPLYS&MATL							45,920
30	PROPTY&EQUIP	337	BOOKS-OTHER						5,675-
		SUBTOTAL FOR PROPTY&EQUIP							5,675-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		14,648		15,000		352
	SUBTOTAL FOR OTHR SER&CHR				14,648		15,000		352
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		608	MAINT & REP GENERAL		13,109		31,000		17,891
	SUBTOTAL FOR CNTRCTL SVCS			1	15,109	1	33,000		17,891
	SUBTOTAL FOR BUDGET CODE 1207			1	93,920	1	93,920		
BUDGET CODE: 1607 RECRUITMENT OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		68,871		1,304,880		1,236,009
		110	FOOD & FORAGE SUPPLIES		1,253				1,253-
	SUBTOTAL FOR SUPPLYS&MATL				70,124		1,304,880		1,234,756
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,030				8,030-
		314	OFFICE FURITURE		600				600-
	SUBTOTAL FOR PROPTY&EQUIP				8,630				8,630-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,029				1,029-
		417	ADVERTISING		71,061				71,061-
		451	NON OVERNIGHT TRVL EXP-GENERAL		849				849-
	SUBTOTAL FOR OTHR SER&CHR				72,939				72,939-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS	1	5,208			1-	5,208-
		622	TEMPORARY SERVICES		40,534				40,534-
		686	PROF SERV OTHER		176,200				176,200-
	SUBTOTAL FOR CNTRCTL SVCS			1	221,942			1-	221,942-
	SUBTOTAL FOR BUDGET CODE 1607			1	373,635		1,304,880	1-	931,245
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				2,778,921		2,778,921
	SUBTOTAL FOR OTHR SER&CHR						2,778,921		2,778,921
	SUBTOTAL FOR BUDGET CODE 3007						2,778,921		2,778,921
BUDGET CODE: 3106 INTRA-CITY ACCOUNTS									
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		29,148				29,148-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					29,148					29,148-
60		CNRCTL SVCS			50,435					50,435-
		608 MAINT & REP GENERAL			50,435					50,435-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 3106					79,583					79,583-
BUDGET CODE: 3107 Administrative Units										
10		SUPPLYS&MATL			60,642			193,400		132,758
		100 SUPPLIES + MATERIALS - GENERAL			172					172-
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,000					2,000-
		117 POSTAGE			127					127-
		199 DATA PROCESSING SUPPLIES			62,941			193,400		130,459
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			28,800					28,800-
		332 PURCH DATA PROCESSING EQUIPT			28,800					28,800-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			1,824					1,824-
		403 OFFICE SERVICES			3,000					3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,824					4,824-
SUBTOTAL FOR OTHR SER&CHR										
60		CNRCTL SVCS			40,947				1-	40,947-
		682 PROF SERV LEGAL SERVICES		1	12,338					12,338-
		684 PROF SERV COMPUTER SERVICES			301,088					301,088-
		686 PROF SERV OTHER			354,373				1-	354,373-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 3107					450,938			193,400	1-	257,538-
BUDGET CODE: 3117 CENTRAL SERVICES										
10		SUPPLYS&MATL			350,000					350,000-
		100 SUPPLIES + MATERIALS - GENERAL			314,000			378,000		64,000
		117 POSTAGE			664,000			378,000		286,000-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			75,000			75,000		
		314 OFFICE FURITURE			58,440			8,000		50,440-
		315 OFFICE EQUIPMENT			133,440			83,000		50,440-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR						851,000		851,000
		402 TELEPHONE & OTHER COMMUNICATNS			12,000			12,000		
		403 OFFICE SERVICES								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			412 RENTALS OF MISC.EQUIP		647,729		578,001		69,728-	
			417 ADVERTISING				21,000		21,000	
			421 EVALUATION SERVICES-PER DIEM		21,000				21,000-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		32,744		150,000		117,256	
			453 OVERNIGHT TRVL EXP-GENERAL		369,256		92,000		277,256-	
			SUBTOTAL FOR OTHR SER&CHR		1,082,729		1,704,001		621,272	
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL		1,575,415		1,823,000		247,585	
			602 TELECOMMUNICATIONS MAINT	1	23,260	1	25,000		1,740	
			619 SECURITY SERVICES	1	185,516	1	185,516			
			622 TEMPORARY SERVICES		2,536,500		1,436,500		1,100,000-	
			624 CLEANING SERVICES	1	2,427,877	1	2,673,000		245,123	
			671 TRAINING PRGM CITY EMPLOYEES	1	12,960	1	89,700		76,740	
			SUBTOTAL FOR CNTRCTL SVCS	4	6,761,528	4	6,232,716		528,812-	
70			FXD MIS CHGS							
			708 AWARDS WIDOW/OTH DEPND EMP KLD		5,000		45,000		40,000	
			SUBTOTAL FOR FXD MIS CHGS		5,000		45,000		40,000	
			SUBTOTAL FOR BUDGET CODE 3117	4	8,646,697	4	8,442,717		203,980-	
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		370,000		399,375		29,375	
			SUBTOTAL FOR SUPPLYS&MATL		370,000		399,375		29,375	
			SUBTOTAL FOR BUDGET CODE 3157		370,000		399,375		29,375	
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		94,565		323,580		229,015	
			101 PRINTING SUPPLIES		5,949				5,949-	
			199 DATA PROCESSING SUPPLIES		814,890		465,000		349,890-	
			SUBTOTAL FOR SUPPLYS&MATL		915,404		788,580		126,824-	
30			PROPTY&EQUIP							
			302 TELECOMMUNICATIONS EQUIPMENT		251				251-	
			332 PURCH DATA PROCESSING EQUIPT		281,480		78,000		203,480-	
			SUBTOTAL FOR PROPTY&EQUIP		281,731		78,000		203,731-	
40			OTHR SER&CHR							
			403 OFFICE SERVICES		250				250-	
			SUBTOTAL FOR OTHR SER&CHR		250				250-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,051		152,000		127,949
			602 TELECOMMUNICATIONS MAINT		141,413				141,413-
			608 MAINT & REP GENERAL		11,033				11,033-
			613 DATA PROCESSING EQUIPMENT	7	5,202,342	7	6,453,185		1,250,843
			624 CLEANING SERVICES		45,154				45,154-
			684 PROF SERV COMPUTER SERVICES	1	2,393,966	1	1,336,000		1,057,966-
			686 PROF SERV OTHER		146,421				146,421-
			SUBTOTAL FOR CNTRCTL SVCS	8	7,964,380	8	7,941,185		23,195-
			SUBTOTAL FOR BUDGET CODE 3307	8	9,161,765	8	8,807,765		354,000-
BUDGET CODE: 3317 PHOENIX UNIT OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,472				11,472-
			199 DATA PROCESSING SUPPLIES		23,533				23,533-
			SUBTOTAL FOR SUPPLYS&MATL		35,005				35,005-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		24,995				24,995-
			SUBTOTAL FOR CNTRCTL SVCS		24,995				24,995-
			SUBTOTAL FOR BUDGET CODE 3317		60,000				60,000-
BUDGET CODE: 3432 SHSG 8									
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,561				32,561-
			SUBTOTAL FOR PROPTY&EQUIP		32,561				32,561-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		437,339				437,339-
			SUBTOTAL FOR OTHR SER&CHR		437,339				437,339-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,152				10,152-
			622 TEMPORARY SERVICES		12,960				12,960-
			SUBTOTAL FOR CNTRCTL SVCS		23,112				23,112-
			SUBTOTAL FOR BUDGET CODE 3432		493,012				493,012-
BUDGET CODE: 3442 UASI 8									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,757				9,757-
			199 DATA PROCESSING SUPPLIES		16,641				16,641-
			SUBTOTAL FOR SUPPLYS&MATL		26,398				26,398-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		199,669				199,669-
		SUBTOTAL FOR PROPTY&EQUIP		199,669				199,669-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		198,164				198,164-
		453 OVERNIGHT TRVL EXP-GENERAL		1,068				1,068-
		SUBTOTAL FOR OTHR SER&CHR		199,232				199,232-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		60,183				60,183-
		622 TEMPORARY SERVICES		18,933				18,933-
		SUBTOTAL FOR CNTRCTL SVCS		79,116				79,116-
		SUBTOTAL FOR BUDGET CODE 3442		504,415				504,415-
BUDGET CODE: 3472 UASI - FFY2009								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		393,101				393,101-
		107 MEDICAL, SURGICAL & LAB SUPPLY		182,149				182,149-
		110 FOOD & FORAGE SUPPLIES		5,959				5,959-
		199 DATA PROCESSING SUPPLIES		89,993				89,993-
		SUBTOTAL FOR SUPPLYS&MATL		671,202				671,202-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,244,920				3,244,920-
		302 TELECOMMUNICATIONS EQUIPMENT		42,871				42,871-
		305 MOTOR VEHICLES		632,340				632,340-
		319 SECURITY EQUIPMENT		20,491				20,491-
		332 PURCH DATA PROCESSING EQUIPT		102,735				102,735-
		SUBTOTAL FOR PROPTY&EQUIP		4,043,357				4,043,357-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		64,681				64,681-
		453 OVERNIGHT TRVL EXP-GENERAL		42,449				42,449-
		SUBTOTAL FOR OTHR SER&CHR		107,130				107,130-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,643,943				2,643,943-
		608 MAINT & REP GENERAL		1,426,884				1,426,884-
		613 DATA PROCESSING EQUIPMENT		335,278				335,278-
		622 TEMPORARY SERVICES		103,841				103,841-
		671 TRAINING PRGM CITY EMPLOYEES		5,950				5,950-
		676 MAINT & OPER OF INFRASTRUCTURE		120,996				120,996-
		683 PROF SERV ENGINEER & ARCHITECT	1	338,179			1-	338,179-
		684 PROF SERV COMPUTER SERVICES		3,274,225				3,274,225-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			713,409					713,409-
		SUBTOTAL FOR CNTRCTL SVCS	1		8,962,705				1-	8,962,705-
		SUBTOTAL FOR BUDGET CODE 3472	1		13,784,394				1-	13,784,394-
BUDGET CODE: 3482 SHSG- FFY2009										
10		SUPPLYS&MATL			149,576					149,576-
		107 MEDICAL,SURGICAL & LAB SUPPLY			6,893					6,893-
		169 MAINTENANCE SUPPLIES			156,469					156,469-
		SUBTOTAL FOR SUPPLYS&MATL			288,847					288,847-
30		PROPTY&EQUIP			356,080					356,080-
		300 EQUIPMENT GENERAL			397,543					397,543-
		305 MOTOR VEHICLES			1,042,470					1,042,470-
		307 MEDICAL,SURGICAL & LAB EQUIP			329,003					329,003-
		SUBTOTAL FOR PROPTY&EQUIP			329,003					329,003-
40		OTHR SER&CHR			72,340					72,340-
		400 CONTRACTUAL SERVICES-GENERAL			454,546					454,546-
		SUBTOTAL FOR OTHR SER&CHR			788,750					788,750-
60		CNTRCTL SVCS			66,266					66,266-
		600 CONTRACTUAL SERVICES GENERAL			9,038					9,038-
		608 MAINT & REP GENERAL			26,197					26,197-
		613 DATA PROCESSING EQUIPMENT			37,544					37,544-
		622 TEMPORARY SERVICES			1,454,681					1,454,681-
		671 TRAINING PRGM CITY EMPLOYEES			2,982,623					2,982,623-
		684 PROF SERV COMPUTER SERVICES								
		686 PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 3482								
BUDGET CODE: 3502 FIREACT 8 - FIRE PREVENTION										
10		SUPPLYS&MATL			12,818					12,818-
		199 DATA PROCESSING SUPPLIES			12,818					12,818-
		SUBTOTAL FOR SUPPLYS&MATL			8,244					8,244-
30		PROPTY&EQUIP			8,244					8,244-
		332 PURCH DATA PROCESSING EQUIPT			8,244					8,244-
		SUBTOTAL FOR PROPTY&EQUIP			21,062					21,062-
		SUBTOTAL FOR BUDGET CODE 3502								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3522 Port Security FFY08 C Grant									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		34,023				34,023-	
SUBTOTAL FOR SUPPLYS&MATL				34,023				34,023-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		805,941				805,941-	
		302 TELECOMMUNICATIONS EQUIPMENT		6,082				6,082-	
		305 MOTOR VEHICLES		856,991				856,991-	
SUBTOTAL FOR PROPTY&EQUIP				1,669,014				1,669,014-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		382,294				382,294-	
		453 OVERNIGHT TRVL EXP-GENERAL		219,109				219,109-	
SUBTOTAL FOR OTHR SER&CHR				601,403				601,403-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		63,499				63,499-	
		633 TRANSPORTATION EXPENDITURES		48,375				48,375-	
		671 TRAINING PRGM CITY EMPLOYEES		29,091				29,091-	
SUBTOTAL FOR CNTRCTL SVCS				140,965				140,965-	
SUBTOTAL FOR BUDGET CODE 3522				2,445,405				2,445,405-	
BUDGET CODE: 3523 PORT SECURITY 8 CITY FUNDED MATCH									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,325				12,325-	
SUBTOTAL FOR SUPPLYS&MATL				12,325				12,325-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		273,400				273,400-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,028				2,028-	
		305 MOTOR VEHICLES		285,664				285,664-	
SUBTOTAL FOR PROPTY&EQUIP				561,092				561,092-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		122,016				122,016-	
		453 OVERNIGHT TRVL EXP-GENERAL		72,713				72,713-	
SUBTOTAL FOR OTHR SER&CHR				194,729				194,729-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		21,168				21,168-	
		633 TRANSPORTATION EXPENDITURES		16,125				16,125-	
		671 TRAINING PRGM CITY EMPLOYEES		9,697				9,697-	
SUBTOTAL FOR CNTRCTL SVCS				46,990				46,990-	
SUBTOTAL FOR BUDGET CODE 3523				815,136				815,136-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3532 URBAN SEARCH & RESCUE FFY 2010										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		770					770-
			SUBTOTAL FOR SUPPLYS&MATL		770					770-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		31,929					31,929-
			SUBTOTAL FOR PROPTY&EQUIP		31,929					31,929-
			SUBTOTAL FOR BUDGET CODE 3532		32,699					32,699-
BUDGET CODE: 3552 FFY10 UASI										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,885,532					1,885,532-
		107	MEDICAL,SURGICAL & LAB SUPPLY		92,195					92,195-
		199	DATA PROCESSING SUPPLIES		247,137					247,137-
			SUBTOTAL FOR SUPPLYS&MATL		2,224,864					2,224,864-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,408,575					9,408,575-
		302	TELECOMMUNICATIONS EQUIPMENT		1,616,352					1,616,352-
		304	MOTOR VEHICLE EQUIPMENT		28,811					28,811-
		305	MOTOR VEHICLES		2,423,185					2,423,185-
		307	MEDICAL,SURGICAL & LAB EQUIP		236,131					236,131-
		332	PURCH DATA PROCESSING EQUIPT		319,108					319,108-
		337	BOOKS-OTHER		62,338					62,338-
			SUBTOTAL FOR PROPTY&EQUIP		14,094,500					14,094,500-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		98,815					98,815-
		400	CONTRACTUAL SERVICES-GENERAL		3,692,185					3,692,185-
		431	LEASING OF MISC EQUIP		1,241					1,241-
		453	OVERNIGHT TRVL EXP-GENERAL		46,655					46,655-
			SUBTOTAL FOR OTHR SER&CHR		3,838,896					3,838,896-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		13,192					13,192-
		602	TELECOMMUNICATIONS MAINT		40,169					40,169-
		608	MAINT & REP GENERAL		2,154,641					2,154,641-
		613	DATA PROCESSING EQUIPMENT		4,835,110					4,835,110-
		622	TEMPORARY SERVICES		480,649					480,649-
		671	TRAINING PRGM CITY EMPLOYEES		100,000					100,000-
		683	PROF SERV ENGINEER & ARCHITECT		352,577					352,577-
		684	PROF SERV COMPUTER SERVICES		5,457,478					5,457,478-
		686	PROF SERV OTHER		426,567					426,567-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					13,860,383						13,860,383-
SUBTOTAL FOR BUDGET CODE 3552					34,018,643						34,018,643-
BUDGET CODE: 3572 WTC CLINICAL CENTER OF EXCELLENCE ADMIN											
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	15,372					15,372-	
			117	POSTAGE	14,000					14,000-	
SUBTOTAL FOR SUPPLYS&MATL					29,372						29,372-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	1,628					1,628-	
			337	BOOKS-OTHER	12,500					12,500-	
SUBTOTAL FOR PROPTY&EQUIP					14,128						14,128-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				2,435,880		2,435,880	
			414	RENTALS - LAND BLDGS & STRUCTS	234,671					234,671-	
			453	OVERNIGHT TRVL EXP-GENERAL	1,000					1,000-	
SUBTOTAL FOR OTHR SER&CHR					235,671			2,435,880		2,200,209	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,170,055					1,170,055-	
			622	TEMPORARY SERVICES	1,040,000					1,040,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,210,055						2,210,055-
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					2,509,226			2,435,880		73,346-	
BUDGET CODE: 3582 WTC CLINICAL CENTER OF EXCELLENCE FFS											
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	6,000					6,000-	
			100	SUPPLIES + MATERIALS - GENERAL	38,908					38,908-	
			107	MEDICAL,SURGICAL & LAB SUPPLY	30,000					30,000-	
			110	FOOD & FORAGE SUPPLIES	411					411-	
			117	POSTAGE	5,209					5,209-	
			199	DATA PROCESSING SUPPLIES	7,004					7,004-	
SUBTOTAL FOR SUPPLYS&MATL					87,532						87,532-
30		PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	23,123					23,123-	
			314	OFFICE FURITURE	5,450					5,450-	
			315	OFFICE EQUIPMENT	12,000					12,000-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		310,218				310,218-
			SUBTOTAL FOR PROPTY&EQUIP		350,791				350,791-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
			400 CONTRACTUAL SERVICES-GENERAL		30,304				30,304-
			414 RENTALS - LAND BLDGS & STRUCTS		15,196				15,196-
			432 LEASING OF DATA PROC EQUIP		16,433				16,433-
			453 OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		65,433				65,433-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		418,045				418,045-
			602 TELECOMMUNICATIONS MAINT		9,360				9,360-
			622 TEMPORARY SERVICES		1,572,000				1,572,000-
			624 CLEANING SERVICES		8,957				8,957-
			671 TRAINING PRGM CITY EMPLOYEES		3,235				3,235-
			684 PROF SERV COMPUTER SERVICES		299,640				299,640-
			686 PROF SERV OTHER		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,314,237				2,314,237-
70	FXD MIS CHGS		701 TAXES AND LICENSES		135,895				135,895-
			SUBTOTAL FOR FXD MIS CHGS		135,895				135,895-
			SUBTOTAL FOR BUDGET CODE 3582		2,953,888				2,953,888-
BUDGET CODE: 3592 WTC DATA CENTER									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,044		1,070,793		1,038,749
			414 RENTALS - LAND BLDGS & STRUCTS		174,280				174,280-
			SUBTOTAL FOR OTHR SER&CHR		206,324		1,070,793		864,469
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		881,630				881,630-
			622 TEMPORARY SERVICES		195,000				195,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,076,630				1,076,630-
			SUBTOTAL FOR BUDGET CODE 3592		1,282,954		1,070,793		212,161-
BUDGET CODE: 3602 WTC CANCER RESEARCH PROJECT									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				461,651		461,651
			SUBTOTAL FOR OTHR SER&CHR				461,651		461,651

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		428,988					428,988-
		SUBTOTAL FOR CNTRCTL SVCS		428,988					428,988-
		SUBTOTAL FOR BUDGET CODE 3602		428,988		461,651			32,663
BUDGET CODE: 3612 PORT SECURITY FFY10									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,127,432					1,127,432-
		SUBTOTAL FOR OTHR SER&CHR		1,127,432					1,127,432-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		428,368					428,368-
		SUBTOTAL FOR CNTRCTL SVCS		428,368					428,368-
		SUBTOTAL FOR BUDGET CODE 3612		1,555,800					1,555,800-
BUDGET CODE: 3632 PORT SECURITY FFY2009									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		175,894					175,894-
		SUBTOTAL FOR SUPPLYS&MATL		175,894					175,894-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,483,630					1,483,630-
		305 MOTOR VEHICLES		141,353					141,353-
		314 OFFICE FURITURE		25,563					25,563-
		315 OFFICE EQUIPMENT		88,146					88,146-
		332 PURCH DATA PROCESSING EQUIPT		34,167					34,167-
		SUBTOTAL FOR PROPTY&EQUIP		1,772,859					1,772,859-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,372,157					1,372,157-
		453 OVERNIGHT TRVL EXP-GENERAL		73,580					73,580-
		SUBTOTAL FOR OTHR SER&CHR		1,445,737					1,445,737-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		58,515					58,515-
		622 TEMPORARY SERVICES		56,250					56,250-
		671 TRAINING PRGM CITY EMPLOYEES		268,305					268,305-
		676 MAINT & OPER OF INFRASTRUCTURE		206,403					206,403-
		SUBTOTAL FOR CNTRCTL SVCS		589,473					589,473-
		SUBTOTAL FOR BUDGET CODE 3632		3,983,963					3,983,963-
BUDGET CODE: 3633 PORT SECURITY FFY2009 MATCH									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		58,382				58,382-
			SUBTOTAL FOR SUPPLYS&MATL		58,382				58,382-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		494,545				494,545-
		305	MOTOR VEHICLES		47,118				47,118-
		314	OFFICE FURITURE		8,521				8,521-
		315	OFFICE EQUIPMENT		29,382				29,382-
		332	PURCH DATA PROCESSING EQUIPT		11,389				11,389-
			SUBTOTAL FOR PROPTY&EQUIP		590,955				590,955-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		295,134				295,134-
		453	OVERNIGHT TRVL EXP-GENERAL		24,528				24,528-
			SUBTOTAL FOR OTHR SER&CHR		319,662				319,662-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		19,506				19,506-
		622	TEMPORARY SERVICES		18,750				18,750-
		671	TRAINING PRGM CITY EMPLOYEES		89,435				89,435-
		676	MAINT & OPER OF INFRASTRUCTURE		68,801				68,801-
			SUBTOTAL FOR CNTRCTL SVCS		196,492				196,492-
			SUBTOTAL FOR BUDGET CODE 3633		1,165,491				1,165,491-
			BUDGET CODE: 3634 AUTO ARSON GRANT						
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
			SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
			SUBTOTAL FOR BUDGET CODE 3634		3,500				3,500-
			BUDGET CODE: 3642 FFY 2011 UASI						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		452,207				452,207-
		199	DATA PROCESSING SUPPLIES		9,747				9,747-
			SUBTOTAL FOR SUPPLYS&MATL		461,954				461,954-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,042,275				2,042,275-
		302	TELECOMMUNICATIONS EQUIPMENT		719,224				719,224-
		305	MOTOR VEHICLES		351,970				351,970-
		307	MEDICAL,SURGICAL & LAB EQUIP		117,000				117,000-
		319	SECURITY EQUIPMENT		98,067				98,067-
		332	PURCH DATA PROCESSING EQUIPT		77,016				77,016-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					3,405,552				3,405,552-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		60,000				60,000-
			400 CONTRACTUAL SERVICES-GENERAL		2,787,829		5,162,408		2,374,579
			412 RENTALS OF MISC.EQUIP		11,000				11,000-
			453 OVERNIGHT TRVL EXP-GENERAL		74,940				74,940-
SUBTOTAL FOR OTHR SER&CHR					2,933,769		5,162,408		2,228,639
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		249,352				249,352-
			602 TELECOMMUNICATIONS MAINT		91,009				91,009-
			608 MAINT & REP GENERAL		1,698,495				1,698,495-
			613 DATA PROCESSING EQUIPMENT		484,591				484,591-
			622 TEMPORARY SERVICES		150,000				150,000-
			671 TRAINING PRGM CITY EMPLOYEES		295,940				295,940-
			684 PROF SERV COMPUTER SERVICES		1,149,511				1,149,511-
			686 PROF SERV OTHER		426,567				426,567-
SUBTOTAL FOR CNTRCTL SVCS					4,545,465				4,545,465-
SUBTOTAL FOR BUDGET CODE 3642					11,346,740		5,162,408		6,184,332-
BUDGET CODE: 3652 FFY2011 BULLETPROOF VEST GRANT									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,250				5,250-
SUBTOTAL FOR PROPTY&EQUIP					5,250				5,250-
SUBTOTAL FOR BUDGET CODE 3652					5,250				5,250-
BUDGET CODE: 3662 PORT SECURITY 2011 GRANT PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,907				9,907-
SUBTOTAL FOR SUPPLYS&MATL					9,907				9,907-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		278,933				278,933-
SUBTOTAL FOR PROPTY&EQUIP					278,933				278,933-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,411,237				4,411,237-
SUBTOTAL FOR OTHR SER&CHR					4,411,237				4,411,237-
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,000,000				3,000,000-
SUBTOTAL FOR CNTRCTL SVCS					3,000,000				3,000,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3662					7,700,077					7,700,077-
BUDGET CODE: 3672 USAR FFY2011										
30		PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT			55,148		55,148-
SUBTOTAL FOR PROPTY&EQUIP					55,148					55,148-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			94,852		94,852-
SUBTOTAL FOR OTHR SER&CHR					94,852					94,852-
SUBTOTAL FOR BUDGET CODE 3672					150,000					150,000-
BUDGET CODE: 3682 UASI FFY2012										
30		PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT			285,837		285,837-
				305	MOTOR VEHICLES			386,551		386,551-
SUBTOTAL FOR PROPTY&EQUIP					672,388					672,388-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,149,064	7,339,610	6,190,546
				453	OVERNIGHT TRVL EXP-GENERAL			872		872-
SUBTOTAL FOR OTHR SER&CHR					1,149,936			7,339,610		6,189,674
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1,077,272		1,077,272-
				608	MAINT & REP GENERAL			24,999		24,999-
				613	DATA PROCESSING EQUIPMENT			1,000,000		1,000,000-
				671	TRAINING PRGM CITY EMPLOYEES			17,477		17,477-
SUBTOTAL FOR CNTRCTL SVCS					2,119,748					2,119,748-
SUBTOTAL FOR BUDGET CODE 3682					3,942,072			7,339,610		3,397,538
BUDGET CODE: 3692 SHSG FFY2012										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			50,000		50,000-
SUBTOTAL FOR SUPPLYS&MATL					50,000					50,000-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,796,095	2,854,810	1,058,715
				453	OVERNIGHT TRVL EXP-GENERAL			19,817		19,817-
SUBTOTAL FOR OTHR SER&CHR					1,815,912			2,854,810		1,038,898
60		CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES			37,294		37,294-
SUBTOTAL FOR CNTRCTL SVCS					37,294					37,294-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3692				1,903,206		2,854,810	951,604
BUDGET CODE: 3702 FFY 2010 SHSG							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		69,659			69,659-
SUBTOTAL FOR PROPTY&EQUIP				69,659			69,659-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		341			341-
SUBTOTAL FOR OTHR SER&CHR				341			341-
SUBTOTAL FOR BUDGET CODE 3702				70,000			70,000-
BUDGET CODE: 3712 FFY 2011 SHSG							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		79,066			79,066-
SUBTOTAL FOR PROPTY&EQUIP				79,066			79,066-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		934			934-
SUBTOTAL FOR OTHR SER&CHR				934			934-
SUBTOTAL FOR BUDGET CODE 3712				80,000			80,000-
BUDGET CODE: 4007 LEGAL OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				6,526	6,526
		110 FOOD & FORAGE SUPPLIES		80			80-
SUBTOTAL FOR SUPPLYS&MATL				80		6,526	6,446
30		PROPTY&EQUIP 337 BOOKS-OTHER		35,446		60,821	25,375
SUBTOTAL FOR PROPTY&EQUIP				35,446		60,821	25,375
40		OTHR SER&CHR 403 OFFICE SERVICES		375			375-
SUBTOTAL FOR OTHR SER&CHR				375			375-
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		56,222			56,222-
		686 PROF SERV OTHER	1	24,313	1	50,000	25,687
SUBTOTAL FOR CNTRCTL SVCS			1	80,535	1	50,000	30,535-
SUBTOTAL FOR BUDGET CODE 4007			1	116,436	1	117,347	911

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4097 EEO UNIT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,625					2,625-
		SUBTOTAL FOR SUPPLYS&MATL		2,625					2,625-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		415					415-
		SUBTOTAL FOR PROPTY&EQUIP		415					415-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,521					1,521-
		SUBTOTAL FOR OTHR SER&CHR		1,521					1,521-
		SUBTOTAL FOR BUDGET CODE 4097		4,561					4,561-
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		38,000		36,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS		38,000		36,500			1,500-
		SUBTOTAL FOR BUDGET CODE 4207		38,000		38,000			
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		193,183		562,250			369,067
		199 DATA PROCESSING SUPPLIES		417,898					417,898-
		SUBTOTAL FOR SUPPLYS&MATL		611,081		562,250			48,831-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		47,496		189,000			141,504
		314 OFFICE FURITURE		321,000		321,000			
		337 BOOKS-OTHER		55					55-
		SUBTOTAL FOR PROPTY&EQUIP		368,551		510,000			141,449
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		38,700					38,700-
		SUBTOTAL FOR OTHR SER&CHR		38,700					38,700-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	139,906	3	192,000			52,094
		608 MAINT & REP GENERAL		1,500					1,500-
		633 TRANSPORTATION EXPENDITURES	1	104,512			1-		104,512-
		SUBTOTAL FOR CNTRCTL SVCS	4	245,918	3	192,000	1-		53,918-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5007			4	1,264,250	3	1,264,250	1-
BUDGET CODE: 5027 QUARTERMASTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300			300-
SUBTOTAL FOR SUPPLYS&MATL				300			300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		593,722			593,722-
SUBTOTAL FOR PROPTY&EQUIP				593,722			593,722-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,617,028		12,718,144	5,101,116
		608 MAINT & REP GENERAL		2,202,094		2,300,000	97,906
SUBTOTAL FOR CNTRCTL SVCS				9,819,122		15,018,144	5,199,022
SUBTOTAL FOR BUDGET CODE 5027				10,413,144		15,018,144	4,605,000
BUDGET CODE: 5107 HUMAN RESOURCES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,506		21,011	505
SUBTOTAL FOR SUPPLYS&MATL				20,506		21,011	505
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
		337 BOOKS-OTHER		75			75-
SUBTOTAL FOR PROPTY&EQUIP				3,075		3,000	75-
40	OTHR SER&CHR	403 OFFICE SERVICES		7,000		7,000	
SUBTOTAL FOR OTHR SER&CHR				7,000		7,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		430			430-
SUBTOTAL FOR CNTRCTL SVCS				430			430-
SUBTOTAL FOR BUDGET CODE 5107				31,011		31,011	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,584		754,478	747,894
		101 PRINTING SUPPLIES		21,900			21,900-
		107 MEDICAL, SURGICAL & LAB SUPPLY		605,075		119,000	486,075-
		199 DATA PROCESSING SUPPLIES		1,350			1,350-
SUBTOTAL FOR SUPPLYS&MATL				634,909		873,478	238,569

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		14,247				14,247-
	302	TELECOMMUNICATIONS EQUIPMENT		4,174				4,174-
	332	PURCH DATA PROCESSING EQUIPT		54,151				54,151-
		SUBTOTAL FOR PROPTY&EQUIP		72,572				72,572-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	11	510,002	11	505,421		4,581-
	608	MAINT & REP GENERAL	1	28,500	1	50,000		21,500
	622	TEMPORARY SERVICES	1	156,000	1	156,000		
	686	PROF SERV OTHER		277,023		94,107		182,916-
		SUBTOTAL FOR CNTRCTL SVCS	13	971,525	13	805,528		165,997-
		SUBTOTAL FOR BUDGET CODE 5207	13	1,679,006	13	1,679,006		
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		428,369		395,920		32,449-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		8,935,572		5,110,144		3,825,428-
	110	FOOD & FORAGE SUPPLIES		12,377				12,377-
	169	MAINTENANCE SUPPLIES		18,810				18,810-
		SUBTOTAL FOR SUPPLYS&MATL		9,395,128		5,506,064		3,889,064-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		217,618		35,000		182,618-
	305	MOTOR VEHICLES		548,318		225,000		323,318-
		SUBTOTAL FOR PROPTY&EQUIP		765,936		260,000		505,936-
40		OTHR SER&CHR						
	403	OFFICE SERVICES		150				150-
	412	RENTALS OF MISC.EQUIP		10,000		20,000		10,000
	431	LEASING OF MISC EQUIP		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		12,150		20,000		7,850
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		10,600				10,600-
	607	MAINT & REP MOTOR VEH EQUIP	35	2,429,504	35	2,264,000		165,504-
		SUBTOTAL FOR CNTRCTL SVCS	35	2,440,104	35	2,264,000		176,104-
		SUBTOTAL FOR BUDGET CODE 5527	35	12,613,318	35	8,050,064		4,563,254-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		62,584		102,927		40,343
	101	PRINTING SUPPLIES		1,023				1,023-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-	
		169 MAINTENANCE SUPPLIES		1,907,079		1,496,000		411,079-	
		SUBTOTAL FOR SUPPLYS&MATL		1,975,686		1,598,927		376,759-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		438,973		206,480		232,493-	
		315 OFFICE EQUIPMENT		415				415-	
		SUBTOTAL FOR PROPTY&EQUIP		439,388		206,480		232,908-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		152,773		15,000		137,773-	
		SUBTOTAL FOR OTHR SER&CHR		152,773		15,000		137,773-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	7	70,146	7	1,014,198		944,052	
		608 MAINT & REP GENERAL	45	3,171,914	45	2,543,000		628,914-	
		624 CLEANING SERVICES		140,531				140,531-	
		633 TRANSPORTATION EXPENDITURES		235,630				235,630-	
		676 MAINT & OPER OF INFRASTRUCTURE	23	1,414,004	23	1,781,209		367,205	
		683 PROF SERV ENGINEER & ARCHITECT		3,605				3,605-	
		686 PROF SERV OTHER		86,165				86,165-	
		SUBTOTAL FOR CNTRCTL SVCS	75	5,121,995	75	5,338,407		216,412	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		5,900				5,900-	
		SUBTOTAL FOR FXD MIS CHGS		5,900				5,900-	
		SUBTOTAL FOR BUDGET CODE 5537	75	7,695,742	75	7,158,814		536,928-	
		BUDGET CODE: 5547 TECH SERVICES OTPS							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		544,894		293,340		251,554-	
		110 FOOD & FORAGE SUPPLIES		782				782-	
		SUBTOTAL FOR SUPPLYS&MATL		545,676		293,340		252,336-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,236,380		783,000		453,380-	
		SUBTOTAL FOR PROPTY&EQUIP		1,236,380		783,000		453,380-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	11	330,444	11	613,000		282,556	
		SUBTOTAL FOR CNTRCTL SVCS	11	330,444	11	613,000		282,556	
		SUBTOTAL FOR BUDGET CODE 5547	11	2,112,500	11	1,689,340		423,160-	
		TOTAL FOR	155	154,855,059	151	76,412,106	4-	78,442,953-	
			895						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		626,517		606,517	20,000-
			SUBTOTAL FOR SUPPLYS&MATL		626,517		606,517	20,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,323,250		6,472,250	851,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		841001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		95,775		95,775	
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		866001	40X CONTRACTUAL SERVICES-GENERAL		1,614		1,614	
		858001	41D RENTALS - LAND BLDGS & STRUCTS		1,880,429		1,915,727	35,298
			414 RENTALS - LAND BLDGS & STRUCTS		19,297,762		19,900,270	602,508
		856001	42C HEAT LIGHT & POWER		10,830,393		11,284,671	454,278
			SUBTOTAL FOR OTHR SER&CHR		39,429,223		39,670,307	241,084
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,544		7,544	
			SUBTOTAL FOR FXD MIS CHGS		7,544		7,544	
			SUBTOTAL FOR BUDGET CODE 3100		40,063,284		40,284,368	221,084
			TOTAL FOR FISCAL SERVICES		40,063,284		40,284,368	221,084
			TOTAL FOR EXECUTIVE ADMIN-OTPS	155	194,918,343	151	116,696,474	4- 78,221,869-

ADOPTED BUDGET - FY14
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	21,032,337	194,918,343	20,384,098	116,696,474	78,221,869-
FINANCIAL PLAN SAVINGS		465,928-		100,000-	365,928
APPROPRIATION		194,452,415		116,596,474	77,855,941-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		96,719,854		97,271,322	551,468
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,500			3,500-
FEDERAL - C.D.					
FEDERAL - OTHER		97,235,498		19,325,152	77,910,346-
INTRA-CITY SALES		493,563			493,563-
TOTAL		194,452,415		116,596,474	77,855,941-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E006 HURRICANE SANDY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			502,584		502,584-
			106		MOTOR VEHICLE FUEL			6,260		6,260-
			110		FOOD & FORAGE SUPPLIES			52,608		52,608-
			169		MAINTENANCE SUPPLIES			158		158-
			199		DATA PROCESSING SUPPLIES			93		93-
		SUBTOTAL FOR SUPPLYS&MATL						561,703		561,703-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			943,335		943,335-
			302		TELECOMMUNICATIONS EQUIPMENT			188		188-
			332		PURCH DATA PROCESSING EQUIPT			8,695		8,695-
		SUBTOTAL FOR PROPTY&EQUIP						952,218		952,218-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			4,566		4,566-
			453		OVERNIGHT TRVL EXP-GENERAL			137		137-
			499		OTHER EXPENSES - GENERAL			228,198		228,198-
		SUBTOTAL FOR OTHR SER&CHR						232,901		232,901-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			956,987		956,987-
			608		MAINT & REP GENERAL			756,184		756,184-
		SUBTOTAL FOR CNTRCTL SVCS						1,713,171		1,713,171-
		SUBTOTAL FOR BUDGET CODE E006						3,459,993		3,459,993-
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			114,501		114,501-
		SUBTOTAL FOR SUPPLYS&MATL						114,501		114,501-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			495,504	351,308	144,196-
		SUBTOTAL FOR PROPTY&EQUIP						495,504	351,308	144,196-
		SUBTOTAL FOR BUDGET CODE 4107						610,005	351,308	258,697-
BUDGET CODE: 4117 Safety Unit										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,897	8,920	4,023
		SUBTOTAL FOR SUPPLYS&MATL						4,897	8,920	4,023

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,357			1,357-
	SUBTOTAL FOR PROPTY&EQUIP			1,357			1,357-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,326			3,326-
	SUBTOTAL FOR CNTRCTL SVCS			3,326			3,326-
	SUBTOTAL FOR BUDGET CODE 4117			9,580		8,920	660-
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		247,873		230,335	17,538-
		199 DATA PROCESSING SUPPLIES		2,860		55,000	52,140
	SUBTOTAL FOR SUPPLYS&MATL			250,733		285,335	34,602
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,506		10,000	9,506-
		314 OFFICE FURITURE		43,502			43,502-
	SUBTOTAL FOR PROPTY&EQUIP			63,008		10,000	53,008-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,000		6,000	
		473 SNOW REMOVAL SERVICES		205,340		150,000	55,340-
	SUBTOTAL FOR OTHR SER&CHR			211,340		156,000	55,340-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	156,171	1	234,000	77,829
		608 MAINT & REP GENERAL		45,927		54,000	8,073
		671 TRAINING PRGM CITY EMPLOYEES	1	16,638			1- 16,638-
		685 PROF SERV DIRECT EDUC SERV	1	6,478	1	15,000	8,522
		686 PROF SERV OTHER		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	230,214	2	303,000	1- 72,786
	SUBTOTAL FOR BUDGET CODE 4127		3	755,295	2	754,335	1- 960-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,135		25,000	11,865
		101 PRINTING SUPPLIES		11,550			11,550-
	SUBTOTAL FOR SUPPLYS&MATL			24,685		25,000	315
30	PROPTY&EQUIP	337 BOOKS-OTHER		315			315-
	SUBTOTAL FOR PROPTY&EQUIP			315			315-
	SUBTOTAL FOR BUDGET CODE 6007			25,000		25,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		803,425		811,000	7,575
		110 FOOD & FORAGE SUPPLIES		651			651-
		SUBTOTAL FOR SUPPLYS&MATL		804,076		811,000	6,924
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,575			22,575-
		SUBTOTAL FOR PROPTY&EQUIP		22,575			22,575-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,386		4,386	
		608 MAINT & REP GENERAL	4	1,620,963	4	1,666,614	45,651
		SUBTOTAL FOR CNTRCTL SVCS	4	1,625,349	4	1,671,000	45,651
		SUBTOTAL FOR BUDGET CODE 6207	4	2,452,000	4	2,482,000	30,000
BUDGET CODE: 6217 RESCUE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		221,717		101,000	120,717-
		110 FOOD & FORAGE SUPPLIES		11,800		8,000	3,800-
		SUBTOTAL FOR SUPPLYS&MATL		233,517		109,000	124,517-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88,849		187,000	98,151
		SUBTOTAL FOR PROPTY&EQUIP		88,849		187,000	98,151
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	46,604	2	46,000	604-
		SUBTOTAL FOR CNTRCTL SVCS	2	46,604	2	46,000	604-
		SUBTOTAL FOR BUDGET CODE 6217	2	368,970	2	342,000	26,970-
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		197,640		124,820	72,820-
		SUBTOTAL FOR SUPPLYS&MATL		197,640		124,820	72,820-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		135,420		207,580	72,160
		SUBTOTAL FOR PROPTY&EQUIP		135,420		207,580	72,160
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6227			2	628,060	2	627,400	660-
BUDGET CODE: 6307 MARINE OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		141,412		237,280	95,868
		169 MAINTENANCE SUPPLIES		24		12,000	11,976
SUBTOTAL FOR SUPPLYS&MATL				141,436		249,280	107,844
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		67,604		20,000	47,604-
		337 BOOKS-OTHER		2,419			2,419-
SUBTOTAL FOR PROPTY&EQUIP				70,023		20,000	50,023-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	93,636	3	67,000	26,636-
		671 TRAINING PRGM CITY EMPLOYEES		135			135-
SUBTOTAL FOR CNTRCTL SVCS			3	93,771	3	67,000	26,771-
SUBTOTAL FOR BUDGET CODE 6307			3	306,230	3	336,280	30,050
BUDGET CODE: 7107 COMMUNICATIONS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,799		69,230	52,431
SUBTOTAL FOR SUPPLYS&MATL				16,799		69,230	52,431
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,860			1,860-
		302 TELECOMMUNICATIONS EQUIPMENT		10,188		48,000	37,812
		337 BOOKS-OTHER		2,171			2,171-
SUBTOTAL FOR PROPTY&EQUIP				14,219		48,000	33,781
40	OTHR SER&CHR	473 SNOW REMOVAL SERVICES		66,616		108,000	41,384
SUBTOTAL FOR OTHR SER&CHR				66,616		108,000	41,384
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		602 TELECOMMUNICATIONS MAINT	1	183,046	1	90,000	93,046-
		608 MAINT & REP GENERAL		4,694			4,694-
		686 PROF SERV OTHER		9,856			9,856-
SUBTOTAL FOR CNTRCTL SVCS			1	217,596	1	90,000	127,596-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7107			1	315,230	1	315,230	
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		242,243		759,000	516,757
SUBTOTAL FOR SUPPLYS&MATL				242,243		759,000	516,757
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,435		100,000	77,565
		332 PURCH DATA PROCESSING EQUIPT		400,000			400,000-
SUBTOTAL FOR PROPTY&EQUIP				422,435		100,000	322,435-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		113,785			113,785-
SUBTOTAL FOR OTHR SER&CHR				113,785			113,785-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,200,000	1,200,000
		608 MAINT & REP GENERAL		30,365			30,365-
		613 DATA PROCESSING EQUIPMENT		1,256,467			1,256,467-
		686 PROF SERV OTHER		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				1,311,832		1,200,000	111,832-
SUBTOTAL FOR BUDGET CODE 7157				2,090,295		2,059,000	31,295-
BUDGET CODE: 7600 ECTP RELATED COSTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		424,175			424,175-
		101 PRINTING SUPPLIES		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL				449,175			449,175-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		85,681			85,681-
		332 PURCH DATA PROCESSING EQUIPT		10,466			10,466-
SUBTOTAL FOR PROPTY&EQUIP				96,147			96,147-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,007,977		1,563,629	444,348-
		602 TELECOMMUNICATIONS MAINT		607,026			607,026-
		608 MAINT & REP GENERAL	17	425,523	17	68,674	356,849-
		613 DATA PROCESSING EQUIPMENT	1	3,251,974	1	4,787,969	1,535,995
		684 PROF SERV COMPUTER SERVICES	1	24,987			1- 24,987-
		686 PROF SERV OTHER		415,926		380,000	35,926-
SUBTOTAL FOR CNTRCTL SVCS			19	6,733,413	18	6,800,272	1- 66,859
SUBTOTAL FOR BUDGET CODE 7600			19	7,278,735	18	6,800,272	1- 478,463-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7610 ECTPCM							
10		SUPPLYS&MATL		699,591			699,591-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		699,591			699,591-
30		PROPTY&EQUIP		361,992			361,992-
		300 EQUIPMENT GENERAL					
		302 TELECOMMUNICATIONS EQUIPMENT		8,346			8,346-
		SUBTOTAL FOR PROPTY&EQUIP		370,338			370,338-
60		CNTRCTL SVCS		112,061		1,630,000	1,517,939
		608 MAINT & REP GENERAL					
		624 CLEANING SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		117,061		1,630,000	1,512,939
		SUBTOTAL FOR BUDGET CODE 7610		1,186,990		1,630,000	443,010
		TOTAL FOR	34	19,486,383	32	15,731,745	2- 3,754,638-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM							
10		SUPPLYS&MATL		2,881		25,000	22,119
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		2,881		25,000	22,119
30		PROPTY&EQUIP		1,835		4,324	2,489
		300 EQUIPMENT GENERAL					
		314 OFFICE FURITURE		13,345			13,345-
		337 BOOKS-OTHER		17,168			17,168-
		SUBTOTAL FOR PROPTY&EQUIP		32,348		4,324	28,024-
40		OTHR SER&CHR		2,034		16,426	14,392
		400 CONTRACTUAL SERVICES-GENERAL					
		412 RENTALS OF MISC.EQUIP		6,000			
		453 OVERNIGHT TRVL EXP-GENERAL		32,489		30,000	2,489-
		SUBTOTAL FOR OTHR SER&CHR		40,523		52,426	11,903
60		CNTRCTL SVCS		5,998			5,998-
		681 PROF SERV ACCTING & AUDITING	1				
		686 PROF SERV OTHER	4	147,864	4	147,864	
		SUBTOTAL FOR CNTRCTL SVCS	5	153,862	4	147,864	1- 5,998-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4500			5	229,614	4	229,614	1-
BUDGET CODE: 6500 FIRE OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		278,820		165,001	113,819-
		106 MOTOR VEHICLE FUEL		12,287,551		13,180,260	892,709
		109 FUEL OIL		569,210		782,483	213,273
		169 MAINTENANCE SUPPLIES		23,838		62,000	38,162
SUBTOTAL FOR SUPPLYS&MATL				13,159,419		14,189,744	1,030,325
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,332,063	1,332,063
SUBTOTAL FOR PROPTY&EQUIP						1,332,063	1,332,063
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1			1-
		414 RENTALS - LAND BLDGS & STRUCTS		969,699		933,195	36,504-
SUBTOTAL FOR OTHR SER&CHR				969,700		933,195	36,505-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		640 SOCIAL SERVICES GENERAL	1	4,180			1- 4,180-
SUBTOTAL FOR CNTRCTL SVCS			1	9,180		5,000	1- 4,180-
SUBTOTAL FOR BUDGET CODE 6500			1	14,138,299		16,460,002	1- 2,321,703
TOTAL FOR FISCAL SERVICES			6	14,367,913	4	16,689,616	2- 2,321,703
TOTAL FOR FIRE EXTING & RESP-OTPS			40	33,854,296	36	32,421,361	4- 1,432,935-

ADOPTED BUDGET - FY14
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		33,854,296		32,421,361	1,432,935-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,854,296		32,421,361	1,432,935-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,129,236		32,191,747	2,062,511
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		229,614		229,614	
FEDERAL - C.D.					
FEDERAL - OTHER		3,459,993			3,459,993-
INTRA-CITY SALES		35,453			35,453-
TOTAL		33,854,296		32,421,361	1,432,935-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 8500 FIRE INVESTIGATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	93,074		102,060		8,986
		SUBTOTAL FOR SUPPLYS&MATL			93,074		102,060		8,986
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	14,512				14,512-
			315	OFFICE EQUIPMENT	1,245				1,245-
			337	BOOKS-OTHER	14,089		10,000		4,089-
		SUBTOTAL FOR PROPTY&EQUIP			29,846		10,000		19,846-
40		OTHR SER&CHR	403	OFFICE SERVICES			1,000		1,000
			412	RENTALS OF MISC.EQUIP	1,490		13,000		11,510
		SUBTOTAL FOR OTHR SER&CHR			1,490		14,000		12,510
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	1,650			1-
		SUBTOTAL FOR CNTRCTL SVCS			1	1,650			1-
		SUBTOTAL FOR BUDGET CODE 8500			1	126,060		126,060	1-
		TOTAL FOR FISCAL SERVICES			1	126,060		126,060	1-
		TOTAL FOR FIRE INVESTIGATION-OTPS			1	126,060		126,060	1-

ADOPTED BUDGET - FY14
 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		126,060		126,060	
FINANCIAL PLAN SAVINGS APPROPRIATION		126,060		126,060	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		126,060		126,060	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		126,060		126,060	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,468			77,858		27,390
		101	PRINTING SUPPLIES		39,000			48,000		9,000
		199	DATA PROCESSING SUPPLIES		94,595			132,400		37,805
	SUBTOTAL FOR SUPPLYS&MATL				184,063			258,258		74,195
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
		314	OFFICE FURITURE		2,291					2,291-
		332	PURCH DATA PROCESSING EQUIPT		54,149			11,823		42,326-
		337	BOOKS-OTHER		15,000			3,000		12,000-
	SUBTOTAL FOR PROPTY&EQUIP				73,440			16,823		56,617-
40	OTHR SER&CHR	403	OFFICE SERVICES		18,250					18,250-
		412	RENTALS OF MISC.EQUIP		14,000			17,000		3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		343,000			365,236		22,236
	SUBTOTAL FOR OTHR SER&CHR				375,250			382,236		6,986
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	55,400	1		25,000		30,400-
		608	MAINT & REP GENERAL	3	11,000	3		11,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	4,000	1		4,000		
	SUBTOTAL FOR CNTRCTL SVCS			5	70,400	5		40,000		30,400-
	SUBTOTAL FOR BUDGET CODE 5500			5	703,153	5		697,317		5,836-
	TOTAL FOR FISCAL SERVICES			5	703,153	5		697,317		5,836-
	TOTAL FOR FIRE PREVENTION-OTPS			5	703,153	5		697,317		5,836-

ADOPTED BUDGET - FY14
 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		703,153		697,317	5,836-
FINANCIAL PLAN SAVINGS APPROPRIATION		703,153		697,317	5,836-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		703,153		697,317	5,836-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		703,153		697,317	5,836-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E009 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		706,960			706,960-
SUBTOTAL FOR ADD GRS PAY				706,960			706,960-
SUBTOTAL FOR BUDGET CODE E009				706,960			706,960-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	190,029	1	196,018	5,989
SUBTOTAL FOR F/T SALARIED				1	190,029	1	196,018
SUBTOTAL FOR BUDGET CODE 9221				1	190,029	1	196,018
BUDGET CODE: 9255 SMALL PARTICLES GRANT							
04 ADD GRS PAY		047 OVERTIME		1,641			1,641-
SUBTOTAL FOR ADD GRS PAY					1,641		1,641-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		394			394-
SUBTOTAL FOR FRINGE BENES					394		394-
SUBTOTAL FOR BUDGET CODE 9255					2,035		2,035-
BUDGET CODE: 9350 CPR PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		274,437		180,828	93,609-
SUBTOTAL FOR F/T SALARIED					274,437		180,828
04 ADD GRS PAY		047 OVERTIME		227,767		227,767	
SUBTOTAL FOR ADD GRS PAY					227,767		227,767
SUBTOTAL FOR BUDGET CODE 9350					502,204		408,595
BUDGET CODE: 9412 SHSG 8 GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,780			15,780-
SUBTOTAL FOR F/T SALARIED					15,780		15,780-
04 ADD GRS PAY		047 OVERTIME		2,663			2,663-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,663				2,663-
SUBTOTAL FOR BUDGET CODE 9412					18,443				18,443-
BUDGET CODE: 9592 FFY 2010 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,942					34,942-
SUBTOTAL FOR F/T SALARIED					34,942				34,942-
04 ADD GRS PAY		047 OVERTIME		60,126					60,126-
SUBTOTAL FOR ADD GRS PAY					60,126				60,126-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,212					38,212-
SUBTOTAL FOR FRINGE BENES					38,212				38,212-
SUBTOTAL FOR BUDGET CODE 9592					133,280				133,280-
BUDGET CODE: 9602 FFY 2011 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,078					11,078-
SUBTOTAL FOR F/T SALARIED					11,078				11,078-
SUBTOTAL FOR BUDGET CODE 9602					11,078				11,078-
TOTAL FOR			1	1,564,029	1	604,613			959,416-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									
BUDGET CODE: 9200 AMBULANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,790	138,468,346	2,790	139,238,377			770,031
SUBTOTAL FOR F/T SALARIED				2,790	138,468,346	2,790	139,238,377		770,031
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,426,449		3,558,892			132,443
		042 LONGEVITY DIFFERENTIAL		5,476,164		5,271,655			204,509-
		043 SHIFT DIFFERENTIAL		6,383,757		6,358,558			25,199-
		045 HOLIDAY PAY		1,560,059		1,793,896			233,837
		047 OVERTIME		20,814,422		20,239,418			575,004-
		061 SUPPER MONEY		122,347		43,202			79,145-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY						37,783,198			37,265,621	517,577-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		429,844		396,005			33,839-	
		089 FRINGE BENEFITS-OTHER		245,793		245,793				
SUBTOTAL FOR FRINGE BENES						675,637			641,798	33,839-
SUBTOTAL FOR BUDGET CODE 9200					2,790	176,927,181	2,790		177,145,796	218,615
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,797,951	91	4,565,193			232,758-	
SUBTOTAL FOR F/T SALARIED					91	4,797,951	91		4,565,193	232,758-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,095		20,095				
		042 LONGEVITY DIFFERENTIAL		94,667		94,667				
		043 SHIFT DIFFERENTIAL		32,895		32,895				
		045 HOLIDAY PAY		10,465		10,465				
		047 OVERTIME		343,209		343,209				
SUBTOTAL FOR ADD GRS PAY						501,331			501,331	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,828		9,828				
SUBTOTAL FOR FRINGE BENES						9,828			9,828	
SUBTOTAL FOR BUDGET CODE 9210					91	5,309,110	91		5,076,352	232,758-
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,950,926	23	1,999,054			48,128	
SUBTOTAL FOR F/T SALARIED					23	1,950,926	23		1,999,054	48,128
03 UNSALARIED		031 UNSALARIED		706,558		706,558				
SUBTOTAL FOR UNSALARIED						706,558			706,558	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,617		8,617				
		042 LONGEVITY DIFFERENTIAL		68,882		68,882				
		043 SHIFT DIFFERENTIAL		25,230		25,230				
		045 HOLIDAY PAY		8,638		8,638				
		047 OVERTIME		227,290		227,290				
SUBTOTAL FOR ADD GRS PAY						338,657			338,657	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR FRINGE BENES					882			882	
SUBTOTAL FOR BUDGET CODE 9220				23	2,997,023	23		3,045,151	48,128
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,289,762	85			4,197,373	92,389-
SUBTOTAL FOR F/T SALARIED				85	4,289,762	85		4,197,373	92,389-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		128,055				128,055	
		042 LONGEVITY DIFFERENTIAL		264,253				264,253	
		043 SHIFT DIFFERENTIAL		160,573				160,573	
		045 HOLIDAY PAY		34,887				34,887	
		047 OVERTIME		1,886,093				1,886,093	
SUBTOTAL FOR ADD GRS PAY					2,473,861			2,473,861	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,384				11,384	
SUBTOTAL FOR FRINGE BENES					11,384			11,384	
SUBTOTAL FOR BUDGET CODE 9230				85	6,775,007	85		6,682,618	92,389-
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	270	11,527,740	270			12,236,824	709,084
SUBTOTAL FOR F/T SALARIED				270	11,527,740	270		12,236,824	709,084
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		383,623				383,623	
		042 LONGEVITY DIFFERENTIAL		637,054				637,054	
		043 SHIFT DIFFERENTIAL		471,955				471,955	
		045 HOLIDAY PAY		140,228				140,228	
		047 OVERTIME		1,609,894				1,609,894	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					3,242,754				3,242,754
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,028		35,028			
SUBTOTAL FOR FRINGE BENES					35,028				35,028
SUBTOTAL FOR BUDGET CODE 9240				270	14,805,522	270			15,514,606
BUDGET CODE: 9244 PRE ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,709,527	48	1,709,527			
SUBTOTAL FOR F/T SALARIED				48	1,709,527	48			1,709,527
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346			
SUBTOTAL FOR ADD GRS PAY					304,346				304,346
SUBTOTAL FOR BUDGET CODE 9244				48	2,013,873	48			2,013,873
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,089	12	693,059	1-		49,030-
SUBTOTAL FOR F/T SALARIED				13	742,089	12		1-	49,030-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,326		2,326			
		042 LONGEVITY DIFFERENTIAL		65,903		65,903			
		043 SHIFT DIFFERENTIAL		16,015		16,015			
		045 HOLIDAY PAY		1,227		1,227			
		047 OVERTIME		201,976		201,976			
SUBTOTAL FOR ADD GRS PAY					287,447				287,447
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,268			
SUBTOTAL FOR FRINGE BENES					2,268				2,268
SUBTOTAL FOR BUDGET CODE 9250				13	1,031,804	12		1-	49,030-
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	221,897	4	208,309			13,588-
SUBTOTAL FOR F/T SALARIED				4	221,897	4			13,588-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961			
		042 LONGEVITY DIFFERENTIAL		106,494		106,494			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		15,076		15,076			
			045 HOLIDAY PAY		1,996		1,996			
			047 OVERTIME		133,890		133,890			
			SUBTOTAL FOR ADD GRS PAY		263,417		263,417			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		1,386		1,386			
			SUBTOTAL FOR FRINGE BENES		1,386		1,386			
			SUBTOTAL FOR BUDGET CODE 9260	4	486,700	4	473,112			13,588-
BUDGET CODE: 9280 HEALTH SERVICES-EMS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	7	206,674	7	312,813			106,139
			SUBTOTAL FOR F/T SALARIED	7	206,674	7	312,813			106,139
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		2,370		2,370			
			042 LONGEVITY DIFFERENTIAL		65,281		65,281			
			043 SHIFT DIFFERENTIAL		4,366		4,366			
			045 HOLIDAY PAY		1,853		1,853			
			047 OVERTIME		57,481		57,481			
			SUBTOTAL FOR ADD GRS PAY		131,351		131,351			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		630		630			
			SUBTOTAL FOR FRINGE BENES		630		630			
			SUBTOTAL FOR BUDGET CODE 9280	7	338,655	7	444,794			106,139
BUDGET CODE: 9290 SUPPORT SERVICES-EMS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	7	265,529	9	397,227	2		131,698
			SUBTOTAL FOR F/T SALARIED	7	265,529	9	397,227	2		131,698
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		1,807		1,807			
			042 LONGEVITY DIFFERENTIAL		17,625		17,625			
			043 SHIFT DIFFERENTIAL		1,168		1,168			
			045 HOLIDAY PAY		266		266			
			047 OVERTIME		29,437		29,437			
			SUBTOTAL FOR ADD GRS PAY		50,303		50,303			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		1,512		1,512			
			SUBTOTAL FOR FRINGE BENES		1,512		1,512			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 9290	7	317,344	9	449,042	2 131,698
	TOTAL FOR EMERGENCY MEDICAL SERVICES	3,342	211,257,319	3,343	212,083,218	1 825,899
	TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	3,343	212,821,348	3,344	212,687,831	1 133,517-

ADOPTED BUDGET - FY14
 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	3,343	212,821,348	3,344	212,687,831	133,517-
FINANCIAL PLAN SAVINGS		10,900,000			10,900,000-
APPROPRIATION	3,343	223,721,348	3,344	212,687,831	11,033,517-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,229,970		10,172,474	11,057,496-
OTHER CATEGORICAL		199,063,544		199,957,284	893,740
CAPITAL FUNDS - I.F.A.					
STATE		544,200		544,200	
FEDERAL - C.D.					
FEDERAL - OTHER		869,761			869,761-
INTRA-CITY SALES		2,013,873		2,013,873	
TOTAL		223,721,348		212,687,831	11,033,517-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1139	ADMINISTRATIVE MANAGER	D 057	10025	49,492-212,614	4	262,428
1156	ADMINISTRATIVE STAFF ANAL	D 057	1002A	56,937- 88,649	1	58,321
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	1	86,063
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	7	394,080
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	38,801
3104	ADMINISTRATOR OF MEDICAL	D 057	06699	49,492-212,614	1	180,105
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	42,129- 47,704	1	45,499
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	49,492-212,614	4	617,549
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	2,106	86,838,898
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	865	47,560,427
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	40	4,065,477
3132	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	28	1,348,418
3133	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	1	59,658
3134	SUPERVISING EMERGENCY MED	D 057	53055	57,206- 66,219	1	64,629
3176	SUPERVISING EMERGENCY MED	D 057	53055	57,206- 66,219	393	24,559,799
3177	SUPERVISING EMERGENCY MED	D 057	5305E	86,265-114,172	63	4,137,893
SUBTOTAL FOR OBJECT 001					3,517	170,318,045
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1892	FIRE MEDICAL OFFICER (MGR	D 057	5305G	49,492-212,614	1	196,018
SUBTOTAL FOR OBJECT 004					1	196,018

POSITION SCHEDULE FOR U/A 009				3,518	170,514,063
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-174	-8,433,612
TOTAL FOR U/A 009				3,344	162,080,451

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E010 HURRICANE SANDY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			47,080					47,080-
		107 MEDICAL,SURGICAL & LAB SUPPLY			21,642					21,642-
		169 MAINTENANCE SUPPLIES			218					218-
		SUBTOTAL FOR SUPPLYS&MATL			68,940					68,940-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			174,002					174,002-
		314 OFFICE FURITURE			17,329					17,329-
		315 OFFICE EQUIPMENT			3,807					3,807-
		SUBTOTAL FOR PROPTY&EQUIP			195,138					195,138-
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			3,215					3,215-
		SUBTOTAL FOR OTHR SER&CHR			3,215					3,215-
		SUBTOTAL FOR BUDGET CODE E010			267,293					267,293-
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			159,469			85,765		73,704-
		101 PRINTING SUPPLIES			42,815					42,815-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,505,804			1,866,171		360,367-
		169 MAINTENANCE SUPPLIES			230					230-
		SUBTOTAL FOR SUPPLYS&MATL			1,708,318			1,951,936		243,618-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			98,834					98,834-
		302 TELECOMMUNICATIONS EQUIPMENT			39,769					39,769-
		315 OFFICE EQUIPMENT			1,730					1,730-
		337 BOOKS-OTHER			11,911					11,911-
		SUBTOTAL FOR PROPTY&EQUIP			152,244					152,244-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			12,700					12,700-
		412 RENTALS OF MISC.EQUIP			9,934			54,000		44,066-
		496 ALLOWANCES TO PARTICIPANTS			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			27,634			59,000		31,366-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		7	1,515,034		7	728,091		786,943-
		624 CLEANING SERVICES		1	127,000		1	100,000		27,000-
		686 PROF SERV OTHER		1	36,720				1-	36,720-
		SUBTOTAL FOR CNRCTL SVCS		9	1,678,754		8	828,091	1-	850,663-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9217			9	3,566,950	8	2,839,027	1-	727,923-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,154		30,928		16,774
		199 DATA PROCESSING SUPPLIES		1,940				1,940-
SUBTOTAL FOR SUPPLYS&MATL				16,094		30,928		14,834
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,000		
		314 OFFICE FURITURE		13,228				13,228-
		332 PURCH DATA PROCESSING EQUIPT		1,606				1,606-
SUBTOTAL FOR PROPTY&EQUIP				24,834		10,000		14,834-
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		30,045		477,961		447,916
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,394				14,394-
SUBTOTAL FOR SUPPLYS&MATL				44,439		477,961		433,522
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,996				4,996-
		307 MEDICAL,SURGICAL & LAB EQUIP		24,316				24,316-
		314 OFFICE FURITURE		23,884				23,884-
		337 BOOKS-OTHER		314,651		138,000		176,651-
SUBTOTAL FOR PROPTY&EQUIP				367,847		138,000		229,847-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	4,966			1-	4,966-
		685 PROF SERV DIRECT EDUC SERV	1	21,780			1-	21,780-
		686 PROF SERV OTHER		4,929				4,929-
SUBTOTAL FOR CNTRCTL SVCS			2	31,675			2-	31,675-
SUBTOTAL FOR BUDGET CODE 9237			2	443,961		615,961	2-	172,000
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,900		21,000		32,900-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,883,673		2,104,473		220,800	
		170 CLEANING SUPPLIES		29,000		87,000		58,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,966,573		2,212,473		245,900	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	279,295	7	302,295		23,000	
		624 CLEANING SERVICES		900				900-	
		SUBTOTAL FOR CNTRCTL SVCS	7	280,195	7	302,295		22,100	
		SUBTOTAL FOR BUDGET CODE 9307	7	2,246,768	7	2,514,768		268,000	
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		128,964		16,740		112,224-	
		SUBTOTAL FOR SUPPLYS&MATL		128,964		16,740		112,224-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		746,934		690,257		56,677-	
		SUBTOTAL FOR PROPTY&EQUIP		746,934		690,257		56,677-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9	611,099	9	781,000		169,901	
		SUBTOTAL FOR CNTRCTL SVCS	9	611,099	9	781,000		169,901	
		SUBTOTAL FOR BUDGET CODE 9317	9	1,486,997	9	1,487,997		1,000	
		TOTAL FOR	29	8,072,897	26	7,518,681	3-	554,216-	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 9300 FISCAL SERVICES									
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		16,500		12,000		4,500-	
	827001	10F MOTOR VEHICLE FUEL		765,000		305,000		460,000-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,120,000		760,000		360,000-	
		106 MOTOR VEHICLE FUEL		1,340,790		1,340,790			
		107 MEDICAL,SURGICAL & LAB SUPPLY		234,752		102,049		132,703-	
		109 FUEL OIL		222,847		222,847			
		SUBTOTAL FOR SUPPLYS&MATL		3,699,889		2,742,686		957,203-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,825				4,825-	
		414 RENTALS - LAND BLDGS & STRUCTS		2,931,046		3,579,177		648,131	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	42C HEAT LIGHT & POWER		791,202		972,361	181,159
		SUBTOTAL FOR OTHR SER&CHR		3,727,073		4,551,538	824,465
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	8,338,110	1	9,770,383	1,432,273
		SUBTOTAL FOR CNTRCTL SVCS	1	8,338,110	1	9,770,383	1,432,273
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		600		600	
		SUBTOTAL FOR FXD MIS CHGS		600		600	
		SUBTOTAL FOR BUDGET CODE 9300	1	15,765,672	1	17,065,207	1,299,535
		TOTAL FOR FISCAL SERVICES	1	15,765,672	1	17,065,207	1,299,535
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		737		500	237-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		1,237		1,000	237-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,263		2,500	237
		SUBTOTAL FOR PROPTY&EQUIP		2,263		2,500	237
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		1,200		600	600-
		107 MEDICAL,SURGICAL & LAB SUPPLY		9,730		14,400	4,670
		SUBTOTAL FOR SUPPLYS&MATL		10,930		15,000	4,070

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP			3,294					3,294-
		315 OFFICE EQUIPMENT								
		SUBTOTAL FOR PROPTY&EQUIP			3,294					3,294-
60		CNTRCTL SVCS			776					776-
		608 MAINT & REP GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS			776					776-
		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		31	23,860,951		28	24,606,270	3-	745,319

ADOPTED BUDGET - FY14
 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	2,692,702	23,860,951	2,049,361	24,606,270	745,319
FINANCIAL PLAN SAVINGS APPROPRIATION		23,860,951		24,606,270	745,319

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,286,056		20,298,668	1,012,612
OTHER CATEGORICAL		3,990,801		3,990,801	
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER		267,293			267,293-
INTRA-CITY SALES		15,000		15,000	
TOTAL		23,860,951		24,606,270	745,319

ADOPTED BUDGET- FY14

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	16,145	1,641,290,426	16,140	1,612,598,946	28,691,480-
FINANCIAL PLAN SAVINGS	919-	29,394,998	400-	15,383,277-	44,778,275-
APPROPRIATION	15,226	1,670,685,424	15,740	1,597,215,669	73,469,755-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,408,899,228		1,360,230,721	48,668,507-
OTHER CATEGORICAL		199,063,544		199,957,284	893,740
CAPITAL FUNDS - I.F.A.		266,459		399,792	133,333
STATE		1,408,028		1,269,219	138,809-
FEDERAL - C.D.					
FEDERAL - OTHER		58,974,292		33,344,780	25,629,512-
INTRA-CITY SALES		2,073,873		2,013,873	60,000-
TOTAL		1,670,685,424		1,597,215,669	73,469,755-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14

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	23,725,039	253,462,803	22,433,459	174,547,482	78,915,321-
FINANCIAL PLAN SAVINGS		465,928-		100,000-	365,928
APPROPRIATION		252,996,875		174,447,482	78,549,393-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		146,964,359		150,585,114	3,620,755
OTHER CATEGORICAL		3,990,801		3,990,801	
CAPITAL FUNDS - I.F.A.					
STATE		534,915		531,415	3,500-
FEDERAL - C.D.					
FEDERAL - OTHER		100,962,784		19,325,152	81,637,632-
INTRA-CITY SALES		544,016		15,000	529,016-
TOTAL		252,996,875		174,447,482	78,549,393-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,145	1,641,290,426	16,140	1,612,598,946	28,691,480-
FINANCIAL PLAN SAVINGS	919-	29,394,998	400-	15,383,277-	44,778,275-
APPROPRIATION	15,226	1,670,685,424	15,740	1,597,215,669	73,469,755-
OTPS					
TOTALS FOR OPERATING BUDGET		253,462,803		174,547,482	78,915,321-
FINANCIAL PLAN SAVINGS		465,928-		100,000-	365,928
APPROPRIATION		252,996,875		174,447,482	78,549,393-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,145	1,894,753,229	16,140	1,787,146,428	107,606,801-
FINANCIAL PLAN SAVINGS	919-	28,929,070	400-	15,483,277-	44,412,347-
APPROPRIATION	15,226	1,923,682,299	15,740	1,771,663,151	152,019,148-
FUNDING					
CITY		1,555,863,587		1,510,815,835	45,047,752-
OTHER CATEGORICAL		203,054,345		203,948,085	893,740
CAPITAL FUNDS - I.F.A.		266,459		399,792	133,333
STATE		1,942,943		1,800,634	142,309-
FEDERAL - C.D.					
FEDERAL - OTHER		159,937,076		52,669,932	107,267,144-
INTRA-CITY SALES		2,617,889		2,028,873	589,016-
TOTAL FUNDING		1,923,682,299		1,771,663,151	152,019,148-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	21	1,271,330	21	1,271,330			
		SUBTOTAL FOR F/T SALARIED	21	1,271,330	21	1,271,330			
		SUBTOTAL FOR BUDGET CODE 0512	21	1,271,330	21	1,271,330			
BUDGET CODE: 0516 PREPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,675,178	48	2,675,178			
		SUBTOTAL FOR F/T SALARIED	48	2,675,178	48	2,675,178			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,400		41,400			
		043 SHIFT DIFFERENTIAL		53,012		53,012			
		045 HOLIDAY PAY		46,513		46,513			
		047 OVERTIME		163,265		163,265			
		061 SUPPER MONEY		136		136			
		SUBTOTAL FOR ADD GRS PAY		304,326		304,326			
		SUBTOTAL FOR BUDGET CODE 0516	48	2,979,504	48	2,979,504			
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	267,408	3	267,408			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	267,408	3	267,408			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,199		4,199			
		047 OVERTIME		16,500		16,500			
SUBTOTAL FOR ADD GRS PAY				20,699		20,699			
SUBTOTAL FOR BUDGET CODE 0520			3	288,107	3	288,107			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,175,127	59	3,175,127			
SUBTOTAL FOR F/T SALARIED			59	3,175,127	59	3,175,127			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,269		6,269			
		042 LONGEVITY DIFFERENTIAL		161,567		161,567			
		043 SHIFT DIFFERENTIAL		16,922		16,922			
		045 HOLIDAY PAY		9,707		9,707			
		047 OVERTIME		152,959		152,959			
		061 SUPPER MONEY		483		483			
SUBTOTAL FOR ADD GRS PAY				347,907		347,907			
SUBTOTAL FOR BUDGET CODE 0525			59	3,523,034	59	3,523,034			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	9,424,849	137	9,424,849			
SUBTOTAL FOR F/T SALARIED			137	9,424,849	137	9,424,849			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,248		2,248			
		042 LONGEVITY DIFFERENTIAL		488,771		488,771			
		043 SHIFT DIFFERENTIAL		16,192		16,192			
		045 HOLIDAY PAY		13,664		13,664			
		046 TERMINAL LEAVE		71,428		71,428			
		047 OVERTIME		564,640		564,640			
		061 SUPPER MONEY		7,866		7,866			
SUBTOTAL FOR ADD GRS PAY				1,164,809		1,164,809			
SUBTOTAL FOR BUDGET CODE 0530			137	10,589,658	137	10,589,658			
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,425,565	20	1,425,565			
SUBTOTAL FOR F/T SALARIED				20	1,425,565	20	1,425,565			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		89,388		89,388			
		043	SHIFT DIFFERENTIAL		54,004		54,004			
		045	HOLIDAY PAY		34,090		34,090			
		047	OVERTIME		24,031		24,031			
		061	SUPPER MONEY		41		41			
SUBTOTAL FOR ADD GRS PAY					201,554		201,554			
SUBTOTAL FOR BUDGET CODE 0531				20	1,627,119	20	1,627,119			
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 - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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	119	8,376,724	119	8,376,724	
SUBTOTAL FOR F/T SALARIED			119	8,376,724	119	8,376,724	
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			119	8,592,201	119	8,592,201	
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 - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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			
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	19	1,100,427	19		1,100,427
		SUBTOTAL FOR F/T SALARIED	19	1,100,427	19		1,100,427
03 UNSALARIED		031 UNSALARIED		1,834,766			1,834,766
		SUBTOTAL FOR UNSALARIED		1,834,766			1,834,766
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,145			40,145
		043 SHIFT DIFFERENTIAL		104,010			104,010
		045 HOLIDAY PAY		92,668			92,668
		047 OVERTIME		176,513			176,513
		061 SUPPER MONEY		518			518
		SUBTOTAL FOR ADD GRS PAY		413,854			413,854
		SUBTOTAL FOR BUDGET CODE 2516	19	3,349,047	19		3,349,047
		TOTAL FOR FOSTER CARE SERVICES	625	46,293,118	625		46,293,118
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,164,484	13		1,164,484
		SUBTOTAL FOR F/T SALARIED	13	1,164,484	13		1,164,484
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,972			7,972

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		6,185		6,185	
		061 SUPPER MONEY		170		170	
		SUBTOTAL FOR ADD GRS PAY		14,327		14,327	
		SUBTOTAL FOR BUDGET CODE 0500	13	1,178,811	13	1,178,811	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,038	107,022,616	2,038	108,375,974	1,353,358
		SUBTOTAL FOR F/T SALARIED	2,038	107,022,616	2,038	108,375,974	1,353,358
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,126		50,126	
		042 LONGEVITY DIFFERENTIAL		2,661,711		2,661,711	
		043 SHIFT DIFFERENTIAL		4,085		4,085	
		045 HOLIDAY PAY		9,110		9,110	
		046 TERMINAL LEAVE		16,606		16,606	
		047 OVERTIME		2,583,622		2,583,622	
		061 SUPPER MONEY		62,585		62,585	
		SUBTOTAL FOR ADD GRS PAY		5,387,845		5,387,845	
		SUBTOTAL FOR BUDGET CODE 0502	2,038	112,410,461	2,038	113,763,819	1,353,358
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	546	30,021,957	546	30,021,957	
		SUBTOTAL FOR F/T SALARIED	546	30,021,957	546	30,021,957	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,761		7,761	
		042 LONGEVITY DIFFERENTIAL		727,293		727,293	
		045 HOLIDAY PAY		1,201		1,201	
		046 TERMINAL LEAVE		31,466		31,466	
		047 OVERTIME		1,172,779		1,172,779	
		061 SUPPER MONEY		6,137		6,137	
		SUBTOTAL FOR ADD GRS PAY		1,946,637		1,946,637	
		SUBTOTAL FOR BUDGET CODE 0503	546	31,968,594	546	31,968,594	
BUDGET CODE: 0504 SCREENING UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,514,976	59	3,514,976	
		SUBTOTAL FOR F/T SALARIED	59	3,514,976	59	3,514,976	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UN SALARIED	031 UN SALARIED		15,524		15,524		
		SUBTOTAL FOR UN SALARIED			15,524		15,524		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		933		933		
			042 LONGEVITY DIFFERENTIAL		114,574		114,574		
			047 OVERTIME		241,079		241,079		
			061 SUPPER MONEY		1,347		1,347		
		SUBTOTAL FOR ADD GRS PAY			357,933		357,933		
		SUBTOTAL FOR BUDGET CODE 0504		59	3,888,433	59	3,888,433		
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01		F/T SALARIED	001 FULL YEAR POSITIONS	343	19,539,424	343	19,539,424		
		SUBTOTAL FOR F/T SALARIED		343	19,539,424	343	19,539,424		
03		UN SALARIED	031 UN SALARIED		110,607		110,607		
		SUBTOTAL FOR UN SALARIED			110,607		110,607		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		46,427		46,427		
			042 LONGEVITY DIFFERENTIAL		1,185,172		1,185,172		
			043 SHIFT DIFFERENTIAL		4,784		4,784		
			045 HOLIDAY PAY		15,693		15,693		
			046 TERMINAL LEAVE		29,956		29,956		
			047 OVERTIME		1,046,826		1,046,826		
			061 SUPPER MONEY		5,097		5,097		
		SUBTOTAL FOR ADD GRS PAY			2,333,955		2,333,955		
		SUBTOTAL FOR BUDGET CODE 0505		343	21,983,986	343	21,983,986		
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01		F/T SALARIED	001 FULL YEAR POSITIONS	126	7,375,055	126	7,375,055		
		SUBTOTAL FOR F/T SALARIED		126	7,375,055	126	7,375,055		
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,019		5,019		
			042 LONGEVITY DIFFERENTIAL		244,554		244,554		
			043 SHIFT DIFFERENTIAL		223,803		223,803		
			045 HOLIDAY PAY		111,766		111,766		
			047 OVERTIME		1,008,774		1,008,774		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			050 PMTS TO BENEFIC DECSD EMPLOYES		183		183			
			061 SUPPER MONEY		840		840			
			SUBTOTAL FOR ADD GRS PAY		1,594,939		1,594,939			
			SUBTOTAL FOR BUDGET CODE 0506	126	8,969,994	126	8,969,994			
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	87	5,277,809	87	5,277,809			
			SUBTOTAL FOR F/T SALARIED	87	5,277,809	87	5,277,809			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		6,596		6,596			
			042 LONGEVITY DIFFERENTIAL		130,366		130,366			
			045 HOLIDAY PAY		605		605			
			047 OVERTIME		205,690		205,690			
			061 SUPPER MONEY		3,624		3,624			
			SUBTOTAL FOR ADD GRS PAY		346,881		346,881			
			SUBTOTAL FOR BUDGET CODE 0507	87	5,624,690	87	5,624,690			
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	37	2,055,544	37	2,055,544			
			SUBTOTAL FOR F/T SALARIED	37	2,055,544	37	2,055,544			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		2,239		2,239			
			042 LONGEVITY DIFFERENTIAL		583,503		583,503			
			045 HOLIDAY PAY		9,670		9,670			
			047 OVERTIME		390,161		390,161			
			061 SUPPER MONEY		1,156		1,156			
			SUBTOTAL FOR ADD GRS PAY		986,729		986,729			
			SUBTOTAL FOR BUDGET CODE 0509	37	3,042,273	37	3,042,273			
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	10	805,153	10	805,153			
			SUBTOTAL FOR F/T SALARIED	10	805,153	10	805,153			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		24,890		24,890			
			047 OVERTIME		6,221		6,221			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		36		36			
		SUBTOTAL FOR ADD GRS PAY		31,147		31,147			
		SUBTOTAL FOR BUDGET CODE 0511	10	836,300	10	836,300			
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	46	3,129,940	111	6,357,122		65	3,227,182
		SUBTOTAL FOR F/T SALARIED	46	3,129,940	111	6,357,122		65	3,227,182
		SUBTOTAL FOR BUDGET CODE 0518	46	3,129,940	111	6,357,122		65	3,227,182
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,871	3	156,871			
		SUBTOTAL FOR F/T SALARIED	3	156,871	3	156,871			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		372		372			
		042 LONGEVITY DIFFERENTIAL		18,115		18,115			
		043 SHIFT DIFFERENTIAL		16,578		16,578			
		045 HOLIDAY PAY		8,279		8,279			
		047 OVERTIME		74,724		74,724			
		050 PMTS TO BENEFIC DECS D EMPLOYES		14		14			
		061 SUPPER MONEY		62		62			
		SUBTOTAL FOR ADD GRS PAY		118,144		118,144			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0526			3	275,015	3	275,015	
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	613,029	9	613,029	
SUBTOTAL FOR F/T SALARIED			9	613,029	9	613,029	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		984		984	
		042 LONGEVITY DIFFERENTIAL		19,458		19,458	
		045 HOLIDAY PAY		90		90	
		047 OVERTIME		30,700		30,700	
		061 SUPPER MONEY		541		541	
SUBTOTAL FOR ADD GRS PAY				51,773		51,773	
SUBTOTAL FOR BUDGET CODE 0527			9	664,802	9	664,802	
BUDGET CODE: 0540 EAU/PATH PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	571,258	10	571,258	
SUBTOTAL FOR F/T SALARIED			10	571,258	10	571,258	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,358		39,358	
		043 SHIFT DIFFERENTIAL		17,262		17,262	
		045 HOLIDAY PAY		22,463		22,463	
		047 OVERTIME		110,398		110,398	
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				189,498		189,498	
SUBTOTAL FOR BUDGET CODE 0540			10	760,756	10	760,756	
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: 1015 ATLAS Project Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,000			1- 67,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	67,000			1-	67,000-
SUBTOTAL FOR BUDGET CODE 1015			1	67,000			1-	67,000-
BUDGET CODE: 2502 INSTANT RESPONSE TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,556,978	21	1,556,978		
SUBTOTAL FOR F/T SALARIED			21	1,556,978	21	1,556,978		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,396		68,396		
		043 SHIFT DIFFERENTIAL		14,750		14,750		
		045 HOLIDAY PAY		2,338		2,338		
		047 OVERTIME		135,448		135,448		
		061 SUPPER MONEY		74		74		
SUBTOTAL FOR ADD GRS PAY				221,006		221,006		
SUBTOTAL FOR BUDGET CODE 2502			21	1,777,984	21	1,777,984		
TOTAL FOR PROTECTIVE SERVICES			3,401	200,530,491	3,465	205,044,031	64	4,513,540
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		
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		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	8	752,339	8	752,339	
		SUBTOTAL FOR F/T SALARIED	8	752,339	8	752,339	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
		047 OVERTIME		167		167	
		SUBTOTAL FOR ADD GRS PAY		735		735	
		SUBTOTAL FOR BUDGET CODE 0600	8	753,074	8	753,074	
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	43	2,873,355	43	2,873,355	
SUBTOTAL FOR F/T SALARIED			43	2,873,355	43	2,873,355	
SUBTOTAL FOR BUDGET CODE 0671			43	2,873,355	43	2,873,355	
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	977,248	16	977,248	
SUBTOTAL FOR F/T SALARIED			16	977,248	16	977,248	
SUBTOTAL FOR BUDGET CODE 0672			16	977,248	16	977,248	
TOTAL FOR PREVENTIVE SERVICES			157	10,673,610	157	10,673,610	
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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			
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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: 0402 FAMILY COURT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,678,706	106	6,678,706	
SUBTOTAL FOR F/T SALARIED			106	6,678,706	106	6,678,706	
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			106	6,692,432	106	6,692,432	
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	6,387,997	108	6,387,997	
SUBTOTAL FOR F/T SALARIED			108	6,387,997	108	6,387,997	
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			108	7,224,469	108	7,224,469	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	14,343,488	219	14,343,488	
		SUBTOTAL FOR F/T SALARIED	219	14,343,488	219	14,343,488	
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	219	15,458,210	219	15,458,210	
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	475	31,685,667	475	31,685,667	
		TOTAL FOR PERSONAL SERVICES	4,688	291,359,484	4,752	295,873,024	64 4,513,540

ADOPTED BUDGET - FY14
 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	4,688	291,359,484	4,752	295,873,024	4,513,540
FINANCIAL PLAN SAVINGS	257-	22,757,977-	257-	13,684,679-	9,073,298
APPROPRIATION	4,431	268,601,507	4,495	282,188,345	13,586,838

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,575,349		49,149,645	5,574,296
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		87,842,496		93,649,728	5,807,232
FEDERAL - C.D.					
FEDERAL - OTHER		137,183,662		139,388,972	2,205,310
INTRA-CITY SALES					
TOTAL		268,601,507		282,188,345	13,586,838

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0003	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	2	126,576
0364	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	37,169
0407	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	1	35,572
0502	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	56,821
0503	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1	77,878
0514	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	1	88,789
0618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	51,657
0671	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	1	61,554
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1,886	93,152,761
1002	CHILD WELFARE SPECIALIST	D 067	52369	40,232- 67,155	1	67,172
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	531	36,744,101
1004	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	72,592
1005	CHILD WELFARE SPECIALIST	D 067	52369	40,232- 67,155	227	11,611,770
1006	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	77,791
1007	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	111	7,206,196
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1	49,561
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	1	78,418
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	8	559,768
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	49,492-212,614	1	135,000
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	48	3,754,242
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	109	9,342,332
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	49,492-212,614	2	235,553
1419	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	1	60,948
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	210	15,724,511
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 76,924	2	138,363
1510	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	1	53,030
1512	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	2	110,199
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	62,950- 83,038	2	146,258
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	2	148,989
1617	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	51,445
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	96	4,783,784
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	45	3,023,946
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	1	50,127
1741	CASEWORKER	D 067	52304	20,613- 59,903	9	366,345
1785	SUPERVISOR OF NURSES	D 067	50960	69,416-103,215	4	308,488
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	81,129
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	5	282,423
1850	PROTECTION AGENT (ACS)	D 067	06771	59,295- 77,495	105	6,038,676
1975	SUPERVISOR OF CHILD CARE	D 067	52315	58,307- 76,924	9	526,831
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	1	47,130
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	8	355,565

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	22	690,611
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	5	283,701
1999	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	1	40,224
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	71	3,885,951
2042	ELIGIBILITY SPECIALIST	D 067	10104	35,285- 50,075	1	50,054
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 83,074	5	330,743
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	1	43,055
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	2	170,414
2320	CONGREG CARE SPEC - ACS (	D 067	5245A	43,327- 64,068	10	498,007
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	1	44,048
2561	HOMEMAKER	D 067	52405	40,224- 55,848	6	190,311
2685	HUMAN RESOURCES TECHNICA	D 067	56006	30,343- 34,241	1	32,800
2741	HOME AIDE	D 067	52404	30,343- 34,241	2	60,978
2745	HOUSEPARENT AIDE	D 067	52434	33,803- 33,803	1	33,979
2940	CONGREG CARE SPEC - ACS (	D 067	5245A	43,327- 64,068	4	195,614
2945	CONGREG CARE SPEC - ACS (	D 067	5245A	43,327- 64,068	2	97,602
3064	HOMEMAKER	D 067	52405	40,224- 55,848	1	31,584
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	1	28,588
3093	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	31,852
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	154	5,353,387
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	12	476,268
3500	PARALEGAL AIDE	D 067	30080	36,469- 50,967	10	400,423
4015	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	1	77,791
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	49,492-212,614	177	16,110,108
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	6	456,672
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	189	12,900,389
5013	AGENCY ATTORNEY INTERNE	D 067	30086	60,354- 63,722	13	682,266
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	30	3,112,509
5029	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	1	40,224
	SUBTOTAL FOR OBJECT 001				4,173	242,271,613

POSITION SCHEDULE FOR U/A 001					4,173	242,271,613
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					322	18,694,335
TOTAL FOR U/A 001					4,495	260,965,948

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: E002 HURRICANE SANDY									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		977,528					977,528-
		SUBTOTAL FOR OTHR SER&CHR		977,528					977,528-
		SUBTOTAL FOR BUDGET CODE E002		977,528					977,528-
BUDGET CODE: 1100 Records Management - State Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,105					82,105-
		SUBTOTAL FOR CNTRCTL SVCS		82,105					82,105-
		SUBTOTAL FOR BUDGET CODE 1100		82,105					82,105-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		517,906		617,906			100,000
		SUBTOTAL FOR SUPPLYS&MATL		517,906		617,906			100,000
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		442,874		442,874			500,000
		499 OTHER EXPENSES - GENERAL				500,000			500,000
		SUBTOTAL FOR OTHR SER&CHR		442,874		942,874			500,000
		SUBTOTAL FOR BUDGET CODE 3000		960,780		1,560,780			600,000
BUDGET CODE: 3300 PS Administrative Expenses									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,395					32,395-
		SUBTOTAL FOR SUPPLYS&MATL		32,395					32,395-
40 OTHR SER&CHR		417 ADVERTISING		27,303					27,303-
		SUBTOTAL FOR OTHR SER&CHR		27,303					27,303-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		122,232					122,232-
		SUBTOTAL FOR CNTRCTL SVCS		122,232					122,232-
		SUBTOTAL FOR BUDGET CODE 3300		181,930					181,930-
BUDGET CODE: 4400 HHS CONNECT									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL		1,922,842		1,570,589		352,253-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		810,000		810,000		
		499	OTHER EXPENSES - GENERAL				41,800		41,800
SUBTOTAL FOR OTHR SER&CHR					2,732,842		2,422,389		310,453-
SUBTOTAL FOR BUDGET CODE 4400					2,732,842		2,422,389		310,453-
BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				364		364
SUBTOTAL FOR SUPPLYS&MATL							364		364
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				31,250		31,250
		454	OVERNIGHT TRVL EXP-SPECIAL				756		756
		490	SPECIAL SERVICES				38,678		38,678
SUBTOTAL FOR OTHR SER&CHR							70,684		70,684
SUBTOTAL FOR BUDGET CODE 5001							71,048		71,048
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		406,521		757,521		351,000
		101	PRINTING SUPPLIES		12,000		74,071		62,071
		105	AUTOMOTIVE SUPPLIES & MATERIAL		32,819		7,819		25,000-
		106	MOTOR VEHICLE FUEL		273,421		86,421		187,000-
		117	POSTAGE		726,978		598,066		128,912-
		169	MAINTENANCE SUPPLIES		8,291		8,291		
		199	DATA PROCESSING SUPPLIES		246,434		581,801		335,367
SUBTOTAL FOR SUPPLYS&MATL					1,706,464		2,113,990		407,526
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,126		4,626		3,500
		302	TELECOMMUNICATIONS EQUIPMENT				19,623		19,623
		305	MOTOR VEHICLES		14,511		268,033		253,522
		314	OFFICE FURITURE				120,000		120,000
		315	OFFICE EQUIPMENT		400		10,947		10,547
		332	PURCH DATA PROCESSING EQUIPT		1,000		7,037		6,037
		337	BOOKS-OTHER				1,895		1,895
SUBTOTAL FOR PROPTY&EQUIP					17,037		432,161		415,124
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		5,700		1,755		1,755
		412	RENTALS OF MISC.EQUIP				115,810		110,110

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			413 RENTAL-DATA PROCESSING EQUIP		990,424		1,405,049		414,625
			451 NON OVERNIGHT TRVL EXP-GENERAL		72,500		7,500		65,000-
			453 OVERNIGHT TRVL EXP-GENERAL		70,000				70,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		38,657		38,657		
			SUBTOTAL FOR OTHR SER&CHR		1,177,281		1,568,771		391,490
60			600 CONTRACTUAL SERVICES GENERAL		95,582				95,582-
			608 MAINT & REP GENERAL		873,774		5,000		868,774-
			612 OFFICE EQUIPMENT MAINTENANCE		10,309		6,309		4,000-
			615 PRINTING CONTRACTS	2	254,928	2	120,247		134,681-
			622 TEMPORARY SERVICES		145,000				145,000-
			624 CLEANING SERVICES				24,940		24,940
			633 TRANSPORTATION EXPENDITURES		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,380,593	2	156,496		1,224,097-
			SUBTOTAL FOR BUDGET CODE 6400	2	4,281,375	2	4,271,418		9,957-
BUDGET CODE: 6500 FACILITY SERVICES									
10			100 SUPPLIES + MATERIALS - GENERAL					3	
			169 MAINTENANCE SUPPLIES		229,000		69,000		160,000-
			SUBTOTAL FOR SUPPLYS&MATL		229,003		69,003		160,000-
30			314 OFFICE FURITURE		321,247		20,000		301,247-
			319 SECURITY EQUIPMENT		50,000		35,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP		371,247		55,000		316,247-
40			40X CONTRACTUAL SERVICES-GENERAL		14,482				14,482-
			856001 40X CONTRACTUAL SERVICES-GENERAL		425,000		425,000		
			400 CONTRACTUAL SERVICES-GENERAL		4,112,018		4,003,852		108,166-
			SUBTOTAL FOR OTHR SER&CHR		4,551,500		4,428,852		122,648-
60			600 CONTRACTUAL SERVICES GENERAL	22	31,000	22	40,000		9,000
			608 MAINT & REP GENERAL	16	698,326	16	1,333,326		635,000
			619 SECURITY SERVICES	6	2,144,186	6	700,000		1,444,186-
			624 CLEANING SERVICES	11	760,985	11	75,985		685,000-
			SUBTOTAL FOR CNTRCTL SVCS	55	3,634,497	55	2,149,311		1,485,186-
			SUBTOTAL FOR BUDGET CODE 6500	55	8,786,247	55	6,702,166		2,084,081-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		139,821		86,862		52,959-
			109 FUEL OIL		28,000		28,000		
			117 POSTAGE		200,000		200,000		
			170 CLEANING SUPPLIES				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		372,821		329,862		42,959-
30	PROPTY&EQUIP		304 MOTOR VEHICLE EQUIPMENT		1,813		7,000		5,187
			305 MOTOR VEHICLES		89,718				89,718-
			314 OFFICE FURITURE		11,966		181,790		169,824
			315 OFFICE EQUIPMENT		4,386		680,866		676,480
			332 PURCH DATA PROCESSING EQUIPT				25,868		25,868
			338 LIBRARY BOOKS		2,337		215,000		212,663
			SUBTOTAL FOR PROPTY&EQUIP		110,220		1,110,524		1,000,304
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,565,287		6,565,063		224-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		285,000		90,000		195,000-
		032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
		040001	40X CONTRACTUAL SERVICES-GENERAL		2,760				2,760-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285		
		072001	40X CONTRACTUAL SERVICES-GENERAL		14,700				14,700-
		125001	40X CONTRACTUAL SERVICES-GENERAL		21,000				21,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		136,250		136,250		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		438,934		433,934
		403	OFFICE SERVICES		10,000		283,190		273,190
		412	RENTALS OF MISC.EQUIP		7,694		41,190		33,496
		414	RENTALS - LAND BLDGS & STRUCTS		38,771,264		39,520,719		749,455
		417	ADVERTISING				99,950		99,950
		427	DATA PROCESSING SERVICES				30,000		30,000
		431	LEASING OF MISC EQUIP				30,000		30,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,210		40,210		10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		210,000		10,000		200,000-
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		17,057				17,057-
		490	SPECIAL SERVICES		10,000		10,000		
		499	OTHER EXPENSES - GENERAL		25,000		25,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					46,467,507		47,676,791		1,209,284
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,153,132				1,153,132-
			602 TELECOMMUNICATIONS MAINT				77,688		77,688
			607 MAINT & REP MOTOR VEH EQUIP	1		1	60,000		60,000
			608 MAINT & REP GENERAL		325				325-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	225,691		225,691
			615 PRINTING CONTRACTS	1		1	15,753		15,753
			622 TEMPORARY SERVICES	1	17,825	1	15,000		2,825-
			633 TRANSPORTATION EXPENDITURES	3	20,000			3-	20,000-
			676 MAINT & OPER OF INFRASTRUCTURE			1	100,000	1	100,000
			678 PAYMENTS TO DELEGATE AGENCIES	1	10,000	1	10,000		
			681 PROF SERV ACCTING & AUDITING	1	29,000	1	29,000		
			682 PROF SERV LEGAL SERVICES	4	11,125	4	367,840		356,715
			684 PROF SERV COMPUTER SERVICES	2	522,546	2	420,035		102,511-
			685 PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000
			686 PROF SERV OTHER	1	5,000	1	93,433		88,433
			688 BANK CHARGES PUBLIC ASST ACCT			1	117,080	1	117,080
SUBTOTAL FOR CNTRCTL SVCS				16	1,768,953	16	1,541,520		227,433-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL				50,000		50,000
			706 PROMPT PAYMENT INTEREST				35,000		35,000
			719 JUDGEMENTS AND CLAIMS		425				425-
			794 TRAINING CITY EMPLOYEES				40,349		40,349
SUBTOTAL FOR FXD MIS CHGS					425		125,349		124,924
SUBTOTAL FOR BUDGET CODE 6622				16	48,719,926	16	50,784,046		2,064,120
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,000		45,559		21,559
			110 FOOD & FORAGE SUPPLIES		546				546-
SUBTOTAL FOR SUPPLYS&MATL					24,546		45,559		21,013
40		OTHR SER&CHR	403 OFFICE SERVICES		6,000				6,000-
			417 ADVERTISING		5,352				5,352-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100,000		50,000		50,000-
SUBTOTAL FOR OTHR SER&CHR					111,352		50,000		61,352-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		279,902				279,902-
SUBTOTAL FOR CNTRCTL SVCS					279,902				279,902-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6623				415,800		95,559	320,241-
BUDGET CODE: 6624 ADMINISTRATION AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,495		20,745	2,750-
SUBTOTAL FOR SUPPLYS&MATL				23,495		20,745	2,750-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,245			5,245-
SUBTOTAL FOR CNTRCTL SVCS				5,245			5,245-
SUBTOTAL FOR BUDGET CODE 6624				28,740		20,745	7,995-
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,330		6,615	285
SUBTOTAL FOR SUPPLYS&MATL				6,330		6,615	285
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,270			1,270-
SUBTOTAL FOR CNTRCTL SVCS				1,270			1,270-
SUBTOTAL FOR BUDGET CODE 6625				7,600		6,615	985-
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		71,141		83,868	12,727
SUBTOTAL FOR SUPPLYS&MATL				71,141		83,868	12,727
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		4,059		35,000	30,941
SUBTOTAL FOR OTHR SER&CHR				4,059		35,000	30,941
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,150			10,150-
SUBTOTAL FOR CNTRCTL SVCS				10,150			10,150-
SUBTOTAL FOR BUDGET CODE 6626				85,350		118,868	33,518
BUDGET CODE: 6627 POLICY & PLANNING AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,125		15,050	15,075-
SUBTOTAL FOR SUPPLYS&MATL				30,125		15,050	15,075-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,100					3,100-	
		SUBTOTAL FOR CNTRCTL SVCS		3,100					3,100-	
		SUBTOTAL FOR BUDGET CODE 6627		33,225		15,050			18,175-	
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,750		14,300			550	
		SUBTOTAL FOR SUPPLYS&MATL		13,750		14,300			550	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,200					2,200-	
		SUBTOTAL FOR CNTRCTL SVCS		2,200					2,200-	
		SUBTOTAL FOR BUDGET CODE 6628		15,950		14,300			1,650-	
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,150		18,202			5,052	
		SUBTOTAL FOR SUPPLYS&MATL		13,150		18,202			5,052	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,050					5,050-	
		SUBTOTAL FOR CNTRCTL SVCS		5,050					5,050-	
		SUBTOTAL FOR BUDGET CODE 6629		18,200		18,202			2	
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,167		31,172			4,005	
		SUBTOTAL FOR SUPPLYS&MATL		27,167		31,172			4,005	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,095		5,000			2,905	
		SUBTOTAL FOR OTHR SER&CHR		2,095		5,000			2,905	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000					2,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,000					2,000-	
		SUBTOTAL FOR BUDGET CODE 6630		31,262		36,172			4,910	
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000		15,558			1,558	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				14,000		15,558	1,558
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
SUBTOTAL FOR OTHR SER&CHR				8,000		8,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,760			3,760-
SUBTOTAL FOR CNTRCTL SVCS				3,760			3,760-
SUBTOTAL FOR BUDGET CODE 6632				25,760		23,558	2,202-
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		143,014		55,998	87,016-
SUBTOTAL FOR SUPPLYS&MATL				148,014		55,998	92,016-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8,081			8,081-
		332 PURCH DATA PROCESSING EQUIPT		593,147		91,000	502,147-
SUBTOTAL FOR PROPTY&EQUIP				601,228		91,000	510,228-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		117,272			117,272-
	069001	40X CONTRACTUAL SERVICES-GENERAL		945,456		910,960	34,496-
	127001	40X CONTRACTUAL SERVICES-GENERAL		88,670			88,670-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		507,480	505,980
SUBTOTAL FOR OTHR SER&CHR				1,152,898		1,418,440	265,542
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,662			15,662-
		602 TELECOMMUNICATIONS MAINT	1		1	557,000	557,000
		613 DATA PROCESSING EQUIPMENT	3	1,473,709	3	2,095,134	621,425
		671 TRAINING PRGM CITY EMPLOYEES	1	9,390	1	466,000	456,610
		684 PROF SERV COMPUTER SERVICES	18	3,436,728	18	2,615,123	821,605-
SUBTOTAL FOR CNTRCTL SVCS			23	4,935,489	23	5,733,257	797,768
SUBTOTAL FOR BUDGET CODE 6633			23	6,837,629	23	7,298,695	461,066
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,300	3,300
SUBTOTAL FOR SUPPLYS&MATL						3,300	3,300

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6635								3,300		3,300
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,400			9,099		699
SUBTOTAL FOR SUPPLYS&MATL								8,400		699
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL					5,000		5,000
SUBTOTAL FOR OTHR SER&CHR								5,000		5,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		700					700-
SUBTOTAL FOR CNTRCTL SVCS								700		700-
SUBTOTAL FOR BUDGET CODE 6636						9,100		14,099		4,999
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS										
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,087			5,000		87-
SUBTOTAL FOR OTHR SER&CHR								5,087		87-
SUBTOTAL FOR BUDGET CODE 6637						5,087		5,000		87-
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				96	74,236,436	96		73,482,010		754,426-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		96	74,236,436	96	73,482,010	754,426-

ADOPTED BUDGET - FY14
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	12,641,876	74,237,528	11,901,019	73,483,102	754,426-
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		72,806,506		72,052,080	754,426-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,995,642		13,668,065	327,577-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,083,657		22,035,835	47,822-
FEDERAL - C.D.					
FEDERAL - OTHER		36,727,207		36,348,180	379,027-
INTRA-CITY SALES					
TOTAL		72,806,506		72,052,080	754,426-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	138	7,887,977	138	7,930,977			43,000
SUBTOTAL FOR F/T SALARIED			138	7,887,977	138	7,930,977			43,000
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			138	8,253,092	138	8,296,092			43,000
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,263,758	131	6,263,758			
SUBTOTAL FOR F/T SALARIED			131	6,263,758	131	6,263,758			
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 - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				424,534		424,534	
SUBTOTAL FOR BUDGET CODE 0347			131	6,688,292	131	6,688,292	
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			324	18,852,592	324	18,895,592	43,000
			960				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HEADSTART and DAYCARE-PS		324	18,852,592	324	18,895,592	43,000

ADOPTED BUDGET - FY14
 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	324	18,852,592	324	18,895,592	43,000
FINANCIAL PLAN SAVINGS APPROPRIATION	324	18,852,592	324	18,895,592	43,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,748,237		3,748,237	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,154,770		6,154,770	
FEDERAL - C.D.					
FEDERAL - OTHER		8,949,585		8,992,585	43,000
INTRA-CITY SALES					
TOTAL		18,852,592		18,895,592	43,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	1	79,775
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	15	1,052,628
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	49,492-212,614	30	2,437,028
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	23	1,869,744
1354	ASSISTANT PROJECT COORDIN	D 067	22420	36,336- 47,411	1	65,833
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	49,492-212,614	1	78,972
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	34	1,710,163
1455	CONSULTANT (EARLY CHILDHO	D 067	51611	64,424- 83,038	3	214,048
1480	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 76,924	8	468,385
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	2	128,947
1610	ARCHITECT (INCL. SPECIALT	D 067	21215	65,698-103,007	1	69,592
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	34	1,660,507
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 94,528	1	49,880
1695	CONSULTANT (EARLY CHILDHO	D 067	51611	64,424- 83,038	14	893,937
1741	CASEWORKER	D 067	52304	20,613- 59,903	29	1,201,938
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	2	129,131
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	6	268,709
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	3	120,874
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	11	348,135
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	5	286,104
1999	COMMUNITY LIAISON WORKER	D 067	56093	31,584- 71,340	11	486,514
2001	COMMUNITY COORDINATOR (WI	D 067	56058	52,322- 70,810	13	744,646
2042	ELIGIBILITY SPECIALIST	D 067	10104	35,285- 50,075	3	105,926
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	1	68,374
2515	OFFICE MACHINE AIDE	D 067	11702	28,588- 40,274	1	33,426
2938	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	2	66,478
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	17	645,583
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	1	32,027
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	49,492-212,614	2	178,303
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	2	113,895
SUBTOTAL FOR OBJECT 001					277	15,609,502

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 003				277	15,609,502
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				47	2,648,544
	TOTAL FOR U/A 003				324	18,258,046

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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 LEASES							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		188,875			188,875-
	069001	40X CONTRACTUAL SERVICES-GENERAL		897,023		320,697	576,326-
	816001	40X CONTRACTUAL SERVICES-GENERAL		277,164			277,164-
		414 RENTALS - LAND BLDGS & STRUCTS		37,123,408		37,804,482	681,074
		499 OTHER EXPENSES - GENERAL		3,346,000			3,346,000-
		SUBTOTAL FOR OTHR SER&CHR		41,832,470		38,125,179	3,707,291-
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	9	1,419,648	9	1,785,687	366,039
		SUBTOTAL FOR CNTRCTL SVCS	9	1,419,648	9	1,785,687	366,039
		SUBTOTAL FOR BUDGET CODE 3703	9	43,252,118	9	39,910,866	3,341,252-
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	98,460,457	1	36,632,549	61,827,908-
		SUBTOTAL FOR CNTRCTL SVCS	1	98,460,457	1	36,632,549	61,827,908-
		SUBTOTAL FOR BUDGET CODE 4703	1	98,460,457	1	36,632,549	61,827,908-
BUDGET CODE: 5703 CHILD CARE FACILITIES							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	92	3,557,766	92	4,134,092	576,326
		SUBTOTAL FOR CNTRCTL SVCS	92	3,557,766	92	4,134,092	576,326
		SUBTOTAL FOR BUDGET CODE 5703	92	3,557,766	92	4,134,092	576,326
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
10 SUPPLYS&MATL		109 FUEL OIL		66,000		66,000	
		SUBTOTAL FOR SUPPLYS&MATL		66,000		66,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		12,416,152		12,258,210		157,942-
	SUBTOTAL FOR OTHR SER&CHR					12,416,152		12,258,210	157,942-
50	SOCIAL SERV	032001	55B DAY CARE OF CHILDREN		180,852		180,852		
		040001	55B DAY CARE OF CHILDREN						
		042001	55B DAY CARE OF CHILDREN						
		819001	55B DAY CARE OF CHILDREN						
			552 DAY CARE OF CHILDREN		5,507		5,507		
	SUBTOTAL FOR SOCIAL SERV					186,359		186,359	
	SUBTOTAL FOR BUDGET CODE 6703					12,668,511		12,510,569	157,942-
BUDGET CODE: 7700 Child Care Discretionary									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				753,437		753,437
	SUBTOTAL FOR OTHR SER&CHR						753,437		753,437
60	CNTRCTL SVCS		652 DAY CARE OF CHILDREN		40,265,544		56,745,563		16,480,019
	SUBTOTAL FOR CNTRCTL SVCS					40,265,544		56,745,563	16,480,019
	SUBTOTAL FOR BUDGET CODE 7700					40,265,544		57,499,000	17,233,456
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES									
50	SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		275,400		275,400		
	SUBTOTAL FOR SOCIAL SERV					275,400		275,400	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	184,746		84,746
			652 DAY CARE OF CHILDREN	576	222,089,689	576	271,201,141		49,111,452
	SUBTOTAL FOR CNTRCTL SVCS				577	222,189,689	577	271,385,887	49,196,198
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		23,653,567		6,553,567		17,100,000-
	SUBTOTAL FOR FXD MIS CHGS					23,653,567		6,553,567	17,100,000-
	SUBTOTAL FOR BUDGET CODE 7703				577	246,118,656	577	278,214,854	32,096,198
BUDGET CODE: 7704 UPK Child Care									
60	CNTRCTL SVCS		652 DAY CARE OF CHILDREN		13,780,325				13,780,325-
	SUBTOTAL FOR CNTRCTL SVCS					13,780,325			13,780,325-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7704				13,780,325			13,780,325-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	367,189,375	1	352,114,869	15,074,506-
SUBTOTAL FOR CNTRCTL SVCS			1	367,189,375	1	352,114,869	15,074,506-
SUBTOTAL FOR BUDGET CODE 8703			1	367,189,375	1	352,114,869	15,074,506-
BUDGET CODE: 8713 OST INTRACITY							
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN		14,624,260		14,624,260	
SUBTOTAL FOR SOCIAL SERV				14,624,260		14,624,260	
SUBTOTAL FOR BUDGET CODE 8713				14,624,260		14,624,260	
BUDGET CODE: 9703 CHILD AND ADULT CARE FOOD PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,000			43,000-
		652 DAY CARE OF CHILDREN	1	7,061,069	1	3,081,577	3,979,492-
SUBTOTAL FOR CNTRCTL SVCS			1	7,104,069	1	3,081,577	4,022,492-
SUBTOTAL FOR BUDGET CODE 9703			1	7,104,069	1	3,081,577	4,022,492-
TOTAL FOR CHILD CARE SERVICES			682	849,984,081	682	801,685,636	48,298,445-
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 4315 HEAD START - PROGRAM YEAR 43							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				3,821,929	3,821,929
		717 PENSIONS- HEAD START				178,071	178,071
SUBTOTAL FOR FXD MIS CHGS						4,000,000	4,000,000
SUBTOTAL FOR BUDGET CODE 4315						4,000,000	4,000,000
BUDGET CODE: 4715 HEAD START-PROGRAM YEAR 34							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,151,738			1,151,738-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,151,738				1,151,738-
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL		148,262					148,262-
SUBTOTAL FOR OTHR SER&CHR					148,262				148,262-
60	CNTRCTL SVCS	653 HEAD START		160,160,041					160,160,041-
SUBTOTAL FOR CNTRCTL SVCS					160,160,041				160,160,041-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		15,024,598					15,024,598-
		717 PENSIONS- HEAD START		2,493,658					2,493,658-
SUBTOTAL FOR FXD MIS CHGS					17,518,256				17,518,256-
SUBTOTAL FOR BUDGET CODE 4715					178,978,297				178,978,297-
BUDGET CODE: 4815 Head Start Program Year 48									
60	CNTRCTL SVCS	653 HEAD START				90,481,863			90,481,863
SUBTOTAL FOR CNTRCTL SVCS						90,481,863			90,481,863
SUBTOTAL FOR BUDGET CODE 4815						90,481,863			90,481,863
BUDGET CODE: 8815 Head Start CTL funding									
60	CNTRCTL SVCS	653 HEAD START		975,040					975,040-
SUBTOTAL FOR CNTRCTL SVCS					975,040				975,040-
SUBTOTAL FOR BUDGET CODE 8815					975,040				975,040-
BUDGET CODE: 8816 UPK Headstart									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		1,424,862					1,424,862-
		653 HEAD START		32,812,000					32,812,000-
SUBTOTAL FOR CNTRCTL SVCS					34,236,862				34,236,862-
SUBTOTAL FOR BUDGET CODE 8816					34,236,862				34,236,862-
BUDGET CODE: 9915 HEAD START BASELINE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,146,603			2,146,603
SUBTOTAL FOR SUPPLYS&MATL						2,146,603			2,146,603

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	653 HEAD START	89		89	32,289,601	32,289,601
	SUBTOTAL FOR CNTRCTL SVCS		89		89	32,289,601	32,289,601
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				29,840,050	29,840,050
		717 PENSIONS- HEAD START				10,434,730	10,434,730
	SUBTOTAL FOR FXD MIS CHGS					40,274,780	40,274,780
	SUBTOTAL FOR BUDGET CODE 9915		89		89	74,710,984	74,710,984
	TOTAL FOR HEAD START		89	214,190,199	89	169,192,847	44,997,352-
	TOTAL FOR HEADSTART/DAYCARE-OTPS		771	1,064,174,280	771	970,878,483	93,295,797-

ADOPTED BUDGET - FY14
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	29,007,988	1,064,174,280	27,659,419	970,878,483	93,295,797-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,064,174,280		970,878,483	93,295,797-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		308,826,492		300,433,411	8,393,081-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		24,174,226		24,091,203	83,023-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		679,428,375		642,625,869	36,802,506-
INTRA-CITY SALES		48,782,187		765,000	48,017,187-
TOTAL		1,064,174,280		970,878,483	93,295,797-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E005 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,260					57,260-
SUBTOTAL FOR F/T SALARIED				57,260					57,260-
04 ADD GRS PAY		047 OVERTIME		305,701					305,701-
SUBTOTAL FOR ADD GRS PAY				305,701					305,701-
SUBTOTAL FOR BUDGET CODE E005				362,961					362,961-
TOTAL FOR				362,961					362,961-
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,123,628	23	2,123,628			
SUBTOTAL FOR F/T SALARIED				23	2,123,628	23	2,123,628		
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				23	2,162,750	23	2,162,750		
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,385,006	59	3,385,006			
SUBTOTAL FOR F/T SALARIED				59	3,385,006	59	3,385,006		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257					2,257
SUBTOTAL FOR ADD GRS PAY					2,257				2,257

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0209			59	3,387,263	59	3,387,263	
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,734	4	215,734	
SUBTOTAL FOR F/T SALARIED			4	215,734	4	215,734	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603	
SUBTOTAL FOR ADD GRS PAY				603		603	
SUBTOTAL FOR BUDGET CODE 0300			4	216,337	4	216,337	
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	152	10,326,161	152	10,326,161			
SUBTOTAL FOR F/T SALARIED			152	10,326,161	152	10,326,161			
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED				65,914		65,914			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042 LONGEVITY DIFFERENTIAL		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			152	10,986,070	152	10,986,070			
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,773,122	98	4,813,122			40,000
SUBTOTAL FOR F/T SALARIED			98	4,773,122	98	4,813,122			40,000
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		40,000					40,000-
SUBTOTAL FOR FRINGE BENES				40,000					40,000-
SUBTOTAL FOR BUDGET CODE 0304			98	5,388,779	98	5,388,779			
			973						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,454,262	131	6,454,262			
SUBTOTAL FOR F/T SALARIED			131	6,454,262	131	6,454,262			
03 UNSALARIED		031 UNSALARIED		22,024		22,024			
SUBTOTAL FOR UNSALARIED				22,024		22,024			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478			
		042 LONGEVITY DIFFERENTIAL		105,872		105,872			
		043 SHIFT DIFFERENTIAL		36,286		36,286			
		045 HOLIDAY PAY		5,096		5,096			
		047 OVERTIME		296,088		296,088			
		061 SUPPER MONEY		364		364			
SUBTOTAL FOR ADD GRS PAY				473,184		473,184			
SUBTOTAL FOR BUDGET CODE 0305			131	6,949,470	131	6,949,470			
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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		
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: 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		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		67		67			
		SUBTOTAL FOR ADD GRS PAY		104,576		104,576			
		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	3	296,819	3	296,819			
		SUBTOTAL FOR F/T SALARIED	3	296,819	3	296,819			
04 ADD GRS PAY		047 OVERTIME		5,323		5,323			
		SUBTOTAL FOR ADD GRS PAY		5,323		5,323			
		SUBTOTAL FOR BUDGET CODE 0400	3	302,142	3	302,142			
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 - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ACS ADMINISTRATION			861	55,525,693	861	55,525,693	
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0205			9	570,802	9	570,802			
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	57	3,872,372	57	3,872,372			
SUBTOTAL FOR F/T SALARIED			57	3,872,372	57	3,872,372			
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			57	4,024,455	57	4,024,455			
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			
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			
SUBTOTAL FOR ADD GRS PAY				3,579		3,579			
SUBTOTAL FOR BUDGET CODE 0309			3	214,877	3	214,877			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		19,716		19,716			
SUBTOTAL FOR F/T SALARIED				19,716		19,716			
SUBTOTAL FOR BUDGET CODE 1308				19,716		19,716			
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			205	15,300,788	205	15,300,788			
TOTAL FOR ADMINISTRATIVE-PS			1,066	71,189,442	1,066	70,826,481			362,961-

ADOPTED BUDGET - FY14
 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	1,066	71,189,442	1,066	70,826,481	362,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,066	71,189,442	1,066	70,826,481	362,961-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,400,142		16,400,142	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,243,162		21,243,162	
FEDERAL - C.D.					
FEDERAL - OTHER		33,546,138		33,183,177	362,961-
INTRA-CITY SALES					
TOTAL		71,189,442		70,826,481	362,961-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0209	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	55,815
0346	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	2	140,569
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	8	402,426
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	77,849
1005	CHILD WELFARE SPECIALIST	D 067	52369	40,232- 67,155	18	957,753
1007	CHILD WELFARE SPECIALIST	D 067	52370	56,821- 85,026	10	645,987
1009	SPECIAL OFFICER	D 067	70810	34,194- 42,332	40	1,570,665
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	47,093- 66,767	6	289,588
1030	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	72,897
1031	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	86,910
1092	INVESTIGATOR (DISCP) (ONL	D 067	06316	36,456- 75,735	1	61,621
1110	PARALEGAL AIDE	D 067	30080	36,469- 50,967	1	31,712
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	49,492-212,614	21	1,956,146
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	65	4,602,926
1217	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	1	104,386
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	138	11,818,719
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	49	4,642,255
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	62,887- 82,715	2	126,933
1300	COMMISSIONER OF CHILDREN'	D 067	94518	49,492-212,614	1	205,219
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	65,698-103,007	1	65,811
1400		D 067	10020	49,492-212,614	1	125,888
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	4	206,270
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	1	78,600
1466	COMPUTER SERVICE TECHNICI	D 067	13615	39,747- 55,553	3	124,599
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 76,924	21	1,429,476
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	9	664,552
1500	ADMINISTRATIVE ENGINEER	D 067	10015	49,492-212,614	1	80,640
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556-103,335	1	103,335
1516	ADMINISTRATIVE JUVENILE C	D 067	82981	49,492-212,614	3	156,238
1530	SUPERVISOR III SOCIAL WOR	D 067	52633	62,950- 83,038	3	216,885
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	8	527,909
1541	*CERTIFIED APPLICATIONS D	D 067	13693	79,462-125,964	3	251,713
1543	*CERTIFIED LOCAL AREA NET	D 067	13691	70,641-111,892	3	238,452
1544	*CERTIFIED DATABASE ADMIN	D 067	13694	70,641-111,892	2	187,709
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	49,492-212,614	2	175,873
1603	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	1	95,055
1605	PROCUREMENT ANALYST	D 067	12158	38,595- 85,053	11	646,742
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	108	5,515,499
1626	SUPERVISOR II (SOCIAL WOR	D 067	52370	56,821- 85,026	1	73,367
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	36	2,484,217
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	44,162- 94,528	5	269,064

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	6	367,548
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	54,312- 75,555	1	55,377
1688	CONTRACT SPECIALIST	D 067	40561	40,263- 66,581	1	48,387
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	1	73,873
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	49,492-212,614	1	121,769
1725	CUSTODIAN	D 067	80609	32,671- 70,107	1	43,821
1741	CASEWORKER	D 067	52304	20,613- 59,903	1	40,428
1760	ASSISTANT ARCHITECT	D 067	21210	55,345- 72,212	1	55,345
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	49,676- 70,607	5	294,584
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	31	1,807,892
1820	STAFF ANALYST TRAINEE	D 067	12749	40,869- 49,041	5	203,414
1832	SPACE ANALYST	D 067	80184	51,169- 76,495	3	210,502
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	1	89,523
1850	PROTECTION AGENT (ACS)	D 067	06771	59,295- 77,495	2	125,166
1860	PLUMBER	D 067	91915	83,738- 96,068	2	168,120
1890	PAINTER	D 067	91830	63,945- 73,080	1	63,945
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	44,048- 75,555	2	88,266
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	59,157- 80,672	1	61,146
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	2	93,600
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	4	174,094
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	31	994,287
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	1	71,340
1997	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	1	31,534
1999	ASSISTANT COMMUNITY LIAIS	D 067	56092	31,584- 38,626	1	38,626
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	42	2,420,759
2018	MANAGEMENT AUDITOR	D 067	40502	54,312- 82,715	1	54,852
2071	DIRECTOR OF SECURITY (HRA	D 067	70822	49,492-212,614	1	71,500
2084	PROCUREMENT ANALYST	D 067	12158	38,595- 85,053	2	98,886
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	18	1,628,698
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	32	1,383,431
2227	CITY LABORER (GROUP,A)	D 067	90702	68,361- 68,361	3	205,083
2275	CUSTODIAN	D 067	80609	32,671- 70,107	6	214,493
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	5	426,996
2316	GRAPHIC ARTIST	D 067	91415	39,302- 84,442	1	44,209
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	8	375,450
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	33,117- 42,095	22	922,744
2411	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	42,095
2520	CUSTODIAN	D 067	80609	32,671- 70,107	2	65,578
2595	CUSTODIAL ASSISTANT	D 067	82015	26,516- 37,671	1	34,761
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	42,075- 76,326	10	526,096
2650	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	37,557

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2750	SHEET METAL WORKER	D 067	92340	89,011-101,727	1	89,011
2938	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,562
3030	BOOKKEEPER	D 067	40526	37,197- 57,412	2	90,564
3032	BOOKKEEPER	D 067	40526	37,197- 57,412	6	237,695
3043	CONSTRUCTION PROJECT MANA	D 067	34202	55,345-103,007	6	433,063
3047	TELECOMMUNICATIONS SPECIA	D 067	20248	70,456- 95,630	2	175,092
3049	TELECOMMUNICATIONS SPECIA	D 067	20249	70,456- 95,630	1	84,457
3050	SECRETARY TO THE COMMISSI	D 067	06694	46,889- 79,198	1	58,649
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	1	29,426
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	55	2,101,681
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	3	130,360
3148	ADMINISTRATIVE CONSTRUCTI	D 067	82991	49,492-212,614	1	98,668
3500	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	42,095
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	49,492-212,614	4	417,582
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	65,698-103,007	2	138,787
5001	ACCOUNTANT	D 067	40510	44,048- 75,555	7	390,947
5007	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	9	725,707
5008	*ATTORNEY AT LAW	D 067	30085	61,158-105,712	1	77,015
5012	AGENCY ATTORNEY	D 067	30087	61,158-105,712	31	2,344,122
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	49,492-212,614	11	1,294,700
5016	SENIOR MOTOR VEHICLE SUPE	D 067	91233	52,448- 52,448	2	118,945
SUBTOTAL FOR OBJECT 001					1,005	64,556,173

POSITION SCHEDULE FOR U/A 005					1,005	64,556,173
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					61	3,918,335
TOTAL FOR U/A 005					1,066	68,474,508

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		95,000			95,000-
		SUBTOTAL FOR SOCIAL SERV		95,000			95,000-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2		2	
		643 CHILD WELFARE SERVICES	67	331,223	67	494,723	163,500
		SUBTOTAL FOR CNTRCTL SVCS	67	331,225	67	494,725	163,500
		SUBTOTAL FOR BUDGET CODE 1600	67	426,225	67	494,725	68,500
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		560,000			560,000-
		SUBTOTAL FOR SOCIAL SERV		560,000			560,000-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	427,581,651	70	413,055,565	14,526,086-
		643 CHILD WELFARE SERVICES	10	1,259,890	10	1,600,389	340,499
		644 DIRECT FOSTER CARE OF CHILDREN	1	20,000			1- 20,000-
		SUBTOTAL FOR CNTRCTL SVCS	81	428,861,541	80	414,655,954	1- 14,205,587-
		SUBTOTAL FOR BUDGET CODE 1601	81	429,421,541	80	414,655,954	1- 14,765,587-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	6,246,990	13	5,185,740	1,061,250-
		SUBTOTAL FOR CNTRCTL SVCS	13	6,246,990	13	5,185,740	1,061,250-
		SUBTOTAL FOR BUDGET CODE 1602	13	6,246,990	13	5,185,740	1,061,250-
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		95,072,337		95,636,608	564,271
		SUBTOTAL FOR SOCIAL SERV		95,072,337		95,636,608	564,271
		SUBTOTAL FOR BUDGET CODE 1603		95,072,337		95,636,608	564,271
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION							
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		49,816,541		47,719,264	2,097,277-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SOCIAL SERV				49,816,541		47,719,264	2,097,277-
SUBTOTAL FOR BUDGET CODE 1604				49,816,541		47,719,264	2,097,277-
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT							
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		140,000		140,000	
	069001	50D DIRECT FOSTER CARE OF CHILDREN		15,499			15,499-
	816001	50D DIRECT FOSTER CARE OF CHILDREN					
	846001	50D DIRECT FOSTER CARE OF CHILDREN		525,000		525,000	
SUBTOTAL FOR SOCIAL SERV				680,499		665,000	15,499-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		668,000		668,000	
SUBTOTAL FOR CNTRCTL SVCS				668,000		668,000	
SUBTOTAL FOR BUDGET CODE 1605				1,348,499		1,333,000	15,499-
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT							
50 SOCIAL SERV	069001	50D DIRECT FOSTER CARE OF CHILDREN		34,496			34,496-
SUBTOTAL FOR SOCIAL SERV				34,496			34,496-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	505,577	8	540,073	34,496
SUBTOTAL FOR CNTRCTL SVCS			8	505,577	8	540,073	34,496
SUBTOTAL FOR BUDGET CODE 1610			8	540,073	8	540,073	
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		14,881,705		14,881,705	
SUBTOTAL FOR CNTRCTL SVCS				14,881,705		14,881,705	
SUBTOTAL FOR BUDGET CODE 1612				14,881,705		14,881,705	
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		4,147,675		4,147,675	
SUBTOTAL FOR CNTRCTL SVCS				4,147,675		4,147,675	
SUBTOTAL FOR BUDGET CODE 1613				4,147,675		4,147,675	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 1614 FAIR HEARINGS									
60		CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN		3,300,001		3,300,001			
		SUBTOTAL FOR CNTRCTL SVCS		3,300,001		3,300,001			
		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		1,114,750		1,750,000		635,250	
		SUBTOTAL FOR CNTRCTL SVCS		1,114,750		1,750,000		635,250	
		SUBTOTAL FOR BUDGET CODE 1615		1,114,750		1,750,000		635,250	
BUDGET CODE: 1616 Stability									
60		CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN		10,326,682		10,326,682			
		SUBTOTAL FOR CNTRCTL SVCS		10,326,682		10,326,682			
		SUBTOTAL FOR BUDGET CODE 1616		10,326,682		10,326,682			
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE									
60		CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN		1,650,000		1,650,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,650,000		1,650,000			
		SUBTOTAL FOR BUDGET CODE 1617		1,650,000		1,650,000			
BUDGET CODE: 1618 Rapid Intervention Teams									
60		CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN		2,296,972		3,446,972		1,150,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,296,972		3,446,972		1,150,000	
		SUBTOTAL FOR BUDGET CODE 1618		2,296,972		3,446,972		1,150,000	
BUDGET CODE: 1620 Youth Financial Empowerment									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		20,000		20,000			
		SUBTOTAL FOR CNTRCTL SVCS		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 1620		20,000		20,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FOSTER CARE SERVICES			169	620,609,991	168	605,088,399	1-	15,521,592-
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	1,426,756	20	1,426,756		
SUBTOTAL FOR CNTRCTL SVCS			20	1,426,756	20	1,426,756		
SUBTOTAL FOR BUDGET CODE 1700			20	5,757,774	20	5,757,774		
BUDGET CODE: 1701 HOSPITAL CARE								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		174,000		600,000		426,000
SUBTOTAL FOR SOCIAL SERV				174,000		600,000		426,000
SUBTOTAL FOR BUDGET CODE 1701				174,000		600,000		426,000
BUDGET CODE: 1702 MSW PROGRAM								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		125,000		125,000		
SUBTOTAL FOR SOCIAL SERV				125,000		125,000		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	1,871,000	25	1,871,000		
SUBTOTAL FOR CNTRCTL SVCS			25	1,871,000	25	1,871,000		
SUBTOTAL FOR BUDGET CODE 1702			25	1,996,000	25	1,996,000		
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES								
50 SOCIAL SERV	071001	50D DIRECT FOSTER CARE OF CHILDREN		92,880				92,880-
	816001	50D DIRECT FOSTER CARE OF CHILDREN						
SUBTOTAL FOR SOCIAL SERV				92,880				92,880-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10		4,386,121	10		4,479,001		92,880
		SUBTOTAL FOR CNTRCTL SVCS	10		4,386,121	10		4,479,001		92,880
		SUBTOTAL FOR BUDGET CODE 1703	10		4,479,001	10		4,479,001		
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7		5,210,419	7		4,620,317		590,102-
		SUBTOTAL FOR CNTRCTL SVCS	7		5,210,419	7		4,620,317		590,102-
		SUBTOTAL FOR BUDGET CODE 1704	7		5,210,419	7		4,620,317		590,102-
BUDGET CODE: 1705 PROTECTIVE MEDICAL										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16		9,370,514	16		9,370,514		
		SUBTOTAL FOR CNTRCTL SVCS	16		9,370,514	16		9,370,514		
		SUBTOTAL FOR BUDGET CODE 1705	16		9,370,514	16		9,370,514		
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES										
50 SOCIAL SERV	040001	50D DIRECT FOSTER CARE OF CHILDREN			517,000			517,000		
		504 DIRECT FOSTER CARE OF CHILDREN			468,462			604,000		135,538
		SUBTOTAL FOR SOCIAL SERV			985,462			1,121,000		135,538
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14		5,084,199	14		5,087,199		3,000
		SUBTOTAL FOR CNTRCTL SVCS	14		5,084,199	14		5,087,199		3,000
		SUBTOTAL FOR BUDGET CODE 1707	14		6,069,661	14		6,208,199		138,538
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			1,100			100		1,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,100			100		1,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1722				1,100		100	1,000-
BUDGET CODE: 1723 CHILDRENS CENTER SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		41,000		41,000	
SUBTOTAL FOR CNTRCTL SVCS				41,000		41,000	
SUBTOTAL FOR BUDGET CODE 1723				41,000		41,000	
BUDGET CODE: 1724 MANHATTAN FO 1 SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		20,000		20,000	
SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 1724				20,000		20,000	
BUDGET CODE: 1725 MANHATTAN FO 2 SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1725				2,000		2,000	
BUDGET CODE: 1726 STATEN ISLAND FO SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		3,300		3,300	
SUBTOTAL FOR CNTRCTL SVCS				3,300		3,300	
SUBTOTAL FOR BUDGET CODE 1726				3,300		3,300	
BUDGET CODE: 1727 BRONX FO 1 SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		5,400		4,400	1,000-
SUBTOTAL FOR CNTRCTL SVCS				5,400		4,400	1,000-
SUBTOTAL FOR BUDGET CODE 1727				5,400		4,400	1,000-
BUDGET CODE: 1728 BRONX FO 2 SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		9,000		8,000	1,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					9,000		8,000	1,000-	
SUBTOTAL FOR BUDGET CODE 1728					9,000		8,000	1,000-	
BUDGET CODE: 1729 BROOKLYN FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		50,000		50,000			
SUBTOTAL FOR CNTRCTL SVCS					50,000		50,000		
SUBTOTAL FOR BUDGET CODE 1729					50,000		50,000		
BUDGET CODE: 1730 QUEENS FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,500		3,500			
SUBTOTAL FOR CNTRCTL SVCS					3,500		3,500		
SUBTOTAL FOR BUDGET CODE 1730					3,500		3,500		
BUDGET CODE: 1731 FCLS / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500		1,500			
SUBTOTAL FOR CNTRCTL SVCS					1,500		1,500		
SUBTOTAL FOR BUDGET CODE 1731					1,500		1,500		
TOTAL FOR PROTECTIVE SERVICES				92	33,196,169	92	33,167,605	28,564-	
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		8,740,084		7,702,998		1,037,086-	
		819001 50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159			
SUBTOTAL FOR SOCIAL SERV					11,204,243		10,167,157	1,037,086-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	75		87,627,570	75		73,426,953		14,200,617-
	SUBTOTAL FOR CNTRCTL SVCS		75		87,627,570	75		73,426,953		14,200,617-
	SUBTOTAL FOR BUDGET CODE 1800		75		99,672,243	75		84,434,540		15,237,703-
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3		13,686,028	3		13,686,028		
	SUBTOTAL FOR CNTRCTL SVCS		3		13,686,028	3		13,686,028		
	SUBTOTAL FOR BUDGET CODE 1801		3		13,686,028	3		13,686,028		
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	25		28,808,760	25		28,808,760		
	SUBTOTAL FOR CNTRCTL SVCS		25		28,808,760	25		28,808,760		
	SUBTOTAL FOR BUDGET CODE 1802		25		28,808,760	25		28,808,760		
BUDGET CODE: 1803 HOMEMAKING										
60	CNTRCTL SVCS	648 HOMEMAKING SERVICES	9		18,485,761	9		18,485,761		
	SUBTOTAL FOR CNTRCTL SVCS		9		18,485,761	9		18,485,761		
	SUBTOTAL FOR BUDGET CODE 1803		9		18,485,761	9		18,485,761		
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES										
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	12		6,789,601	12		6,789,601		
	SUBTOTAL FOR CNTRCTL SVCS		12		6,789,601	12		6,789,601		
	SUBTOTAL FOR BUDGET CODE 1804		12		6,789,601	12		6,789,601		
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		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1805					3,980,212				3,980,212
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	951,000	6	1,251,000			300,000
SUBTOTAL FOR CNTRCTL SVCS				6	951,000	6	1,251,000		300,000
SUBTOTAL FOR BUDGET CODE 1806				6	951,000	6	1,251,000		300,000
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	17,439,041	14	11,110,846			6,328,195-
SUBTOTAL FOR CNTRCTL SVCS				14	17,439,041	14	11,110,846		6,328,195-
SUBTOTAL FOR BUDGET CODE 1807				14	17,439,041	14	11,110,846		6,328,195-
BUDGET CODE: 1808 Permanency									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		18,000,001		18,000,001			
SUBTOTAL FOR CNTRCTL SVCS					18,000,001		18,000,001		
SUBTOTAL FOR BUDGET CODE 1808					18,000,001		18,000,001		
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP									
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN							
	781001	50D DIRECT FOSTER CARE OF CHILDREN		5,931,690		5,931,690			
	816001	50D DIRECT FOSTER CARE OF CHILDREN		4,004,449					4,004,449-
SUBTOTAL FOR SOCIAL SERV					9,936,139		5,931,690		4,004,449-
SUBTOTAL FOR BUDGET CODE 1812					9,936,139		5,931,690		4,004,449-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING									
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,137,000					2,137,000-
SUBTOTAL FOR SOCIAL SERV					2,137,000				2,137,000-
SUBTOTAL FOR BUDGET CODE 1813					2,137,000				2,137,000-
BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				9,366,392		9,366,392
	SUBTOTAL FOR OTHR SER&CHR						9,366,392		9,366,392
60	CNTRCTL SVCS	643	CHILD WELFARE SERVICES		9,366,392				9,366,392-
	SUBTOTAL FOR CNTRCTL SVCS				9,366,392				9,366,392-
	SUBTOTAL FOR BUDGET CODE 1814				9,366,392		9,366,392		
BUDGET CODE: 1815 Justice Mental Health Collaboration									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	622,220			1-	622,220-
		643	CHILD WELFARE SERVICES		150,937				150,937-
	SUBTOTAL FOR CNTRCTL SVCS			1	773,157			1-	773,157-
	SUBTOTAL FOR BUDGET CODE 1815			1	773,157			1-	773,157-
BUDGET CODE: 1817 Specialized Teens/Intensive Family									
60	CNTRCTL SVCS	643	CHILD WELFARE SERVICES				20,914,759		20,914,759
	SUBTOTAL FOR CNTRCTL SVCS						20,914,759		20,914,759
	SUBTOTAL FOR BUDGET CODE 1817						20,914,759		20,914,759
	TOTAL FOR PREVENTIVE SERVICES			145	230,025,335	144	222,759,590	1-	7,265,745-
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		301,482,494		317,482,494		16,000,000
	SUBTOTAL FOR SOCIAL SERV				301,482,494		317,482,494		16,000,000
60	CNTRCTL SVCS	643	CHILD WELFARE SERVICES	3	1,172,740	3	1,172,740		
	SUBTOTAL FOR CNTRCTL SVCS			3	1,172,740	3	1,172,740		
	SUBTOTAL FOR BUDGET CODE 1900			3	302,677,445	3	318,677,445		16,000,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADOPTION SERVICES		3	302,677,445	3	318,677,445	16,000,000
TOTAL FOR CHILD WELFARE-OTPS		409	1,186,508,940	407	1,179,693,039	2- 6,815,901-

ADOPTED BUDGET - FY14
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	28,933,275	1,186,508,940	21,611,865	1,179,693,039	6,815,901-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,186,508,940		1,179,693,039	6,815,901-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		341,626,400		352,479,771	10,853,371
OTHER CATEGORICAL		21,000			21,000-
CAPITAL FUNDS - I.F.A.					
STATE		444,086,841		428,555,842	15,530,999-
FEDERAL - C.D.					
FEDERAL - OTHER		400,259,388		398,317,115	1,942,273-
INTRA-CITY SALES		515,311		340,311	175,000-
TOTAL		1,186,508,940		1,179,693,039	6,815,901-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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	2,009,196	56	2,009,196			
SUBTOTAL FOR F/T SALARIED			56	2,009,196	56	2,009,196			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
SUBTOTAL FOR ADD GRS PAY				796		796			
SUBTOTAL FOR BUDGET CODE 0900			56	2,009,992	56	2,009,992			
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,499,726		1,499,726			
SUBTOTAL FOR F/T SALARIED				1,499,726		1,499,726			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
SUBTOTAL FOR ADD GRS PAY				274		274			
SUBTOTAL FOR BUDGET CODE 0909				1,500,000		1,500,000			
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
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 0910				250,000		250,000			
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									
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 0911				250,000		250,000			
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
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 0912				250,000		250,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ACS ADMINISTRATION			56	4,259,992	56	4,259,992	
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 0901 CROSSROADS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	10,771,173	250	7,566,173	3,205,000-
SUBTOTAL FOR F/T SALARIED			250	10,771,173	250	7,566,173	3,205,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724	
		047 OVERTIME		726,103		726,103	
SUBTOTAL FOR ADD GRS PAY				728,827		728,827	
SUBTOTAL FOR BUDGET CODE 0901			250	11,500,000	250	8,295,000	3,205,000-
BUDGET CODE: 0902 HORIZON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	10,773,897	251	10,773,897	
SUBTOTAL FOR F/T SALARIED			251	10,773,897	251	10,773,897	
04 ADD GRS PAY		047 OVERTIME		726,103		726,103	
SUBTOTAL FOR ADD GRS PAY				726,103		726,103	
SUBTOTAL FOR BUDGET CODE 0902			251	11,500,000	251	11,500,000	
BUDGET CODE: 0908 CENTRAL - DIRECT CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000		100,000	
SUBTOTAL FOR F/T SALARIED				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 0908				100,000		100,000	
TOTAL FOR ACS ADMINISTRATION			501	23,100,000	501	19,895,000	3,205,000-

RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0903 BEACH AVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,435,247	55	2,435,247	
SUBTOTAL FOR F/T SALARIED			55	2,435,247	55	2,435,247	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211	
		047 OVERTIME		64,542		64,542	
SUBTOTAL FOR ADD GRS PAY				64,753		64,753	
SUBTOTAL FOR BUDGET CODE 0903			55	2,500,000	55	2,500,000	
TOTAL FOR NON-SECURE DETENTION			55	2,500,000	55	2,500,000	
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 0906 COURT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,935,458	59	3,935,458	
SUBTOTAL FOR F/T SALARIED			59	3,935,458	59	3,935,458	
04 ADD GRS PAY		047 OVERTIME		64,542		64,542	
SUBTOTAL FOR ADD GRS PAY				64,542		64,542	
SUBTOTAL FOR BUDGET CODE 0906			59	4,000,000	59	4,000,000	
BUDGET CODE: 0907 MCCU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	967,729	10	967,729	
SUBTOTAL FOR F/T SALARIED			10	967,729	10	967,729	
04 ADD GRS PAY		047 OVERTIME		32,271		32,271	
SUBTOTAL FOR ADD GRS PAY				32,271		32,271	
SUBTOTAL FOR BUDGET CODE 0907			10	1,000,000	10	1,000,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	5,000,000	69	5,000,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				7,299,924	7,299,924
TOTAL FOR JUVENILE JUSTICE - PS			681	34,859,992	681	38,954,916	4,094,924

ADOPTED BUDGET - FY14
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	681	34,859,992	681	38,954,916	4,094,924
FINANCIAL PLAN SAVINGS APPROPRIATION	681	34,859,992	681	38,954,916	4,094,924

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,882,972		21,182,896	7,299,924
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		20,976,675		17,771,675	3,205,000-
FEDERAL - C.D.					
FEDERAL - OTHER		345		345	
INTRA-CITY SALES					
TOTAL		34,859,992		38,954,916	4,094,924

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	42,797- 70,270	2	99,122
1003	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	91,145
1009	SPECIAL OFFICER	D 067	70810	34,194- 42,332	16	495,995
1011	SUPERVISING SPECIAL OFFIC	D 067	70817	47,093- 66,767	5	235,465
1012	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	1	40,224
1016	AGENCY ATTORNEY	D 067	30087	61,158-105,712	1	83,751
1020	ADM MANAGER-NON-MGRL FROM	D 067	1002C	49,346-110,800	1	75,151
1022	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	1	75,712
1023	CITY CUSTODIAL ASSISTANT	D 130	90644	26,516- 37,671	1	35,459
1030	EXECUTIVE ASSISTANT (JUVE	D 067	51589	49,492-212,614	4	273,097
1031	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	3	225,330
1035	ACCOUNTANT	D 130	40510	44,048- 75,555	1	54,312
1043	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	4	213,987
1050	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	46,187
1051	ADM MANAGER-NON-MGRL FROM	D 067	1002C	49,346-110,800	1	59,643
1056	BOOKKEEPER	D 067	40526	37,197- 57,412	2	87,368
1057	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	3	119,215
1065	SECRETARY OF COMM(ONLY FO	D 067	12862	39,087- 79,198	2	90,944
1097	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	35,917
1098	COMPUTER ASSOCIATE (TECHN	D 067	13611	49,786- 95,189	2	109,510
1104	OMBUDSMAN (JUVENILE JUSTI	D 067	52695	61,369- 70,950	1	61,369
1105	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	72,823
1109	RECREATION DIRECTOR	D 067	60430	40,273- 54,516	1	40,273
1112	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	52	2,100,223
1114	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	2	143,701
1120	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	45,978
1121	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	1	40,224
1127	CITY CUSTODIAL ASSISTANT	D 067	90644	26,516- 37,671	1	34,825
1129	CITY CUSTODIAL ASSISTANT	D 067	90644	26,516- 37,671	1	31,333
1136	*COOK	D 067	90210	34,898- 44,334	2	72,236
1141	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	4	125,492
1142	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	2	116,761
1146	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	1	38,912
1176	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	1	58,307
1177	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	7	364,979
1189	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	3	141,279
1194	SPECIAL OFFICER	D 067	70810	34,194- 42,332	3	126,996
1195	CASEWORKER	D 067	52304	20,613- 59,903	1	40,224
1205	CONGREG CARE SPEC- DJJ (4	D 067	52450	43,327- 64,068	30	1,286,611
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	6	334,142
1214	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	2	104,914

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1270	HOMEMAKER	D 067	52405	40,224- 55,848	1	27,464
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	49,492-212,614	1	122,000
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	49,492-212,614	11	861,767
1292	STOCK WORKER	D 067	12200	24,233- 46,519	1	35,157
1311	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	1	40,324
1312	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	24	1,017,007
1320	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	91,145
1326	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	1	49,528
1331	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	77,284
1376	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	7	328,220
1395	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,666
1403	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	98,582
1412	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	60	2,423,621
1414	ADM MANAGER-NON-MGRL FROM	D 067	1002C	49,346-110,800	1	91,145
1416	ADM MANAGER-NON-MGRL FROM	D 067	1002C	49,346-110,800	1	74,199
1428	SUPERVISOR OF MECHANICAL	D 067	34221	55,345- 92,249	1	68,205
1436	*COOK	D 067	90210	34,898- 44,334	1	34,898
1440	CHILD AND FAMILY SPECIALI	D 067	52408	70,810- 83,038	4	286,800
1441	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	8	269,387
1442	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	10	530,867
1445	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	1	35,402
1450	SUPERVISOR I (SOCIAL SERV	D 067	52311	26,276- 69,211	1	49,646
1470	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	46,271
1476	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	7	336,261
1480	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 76,924	1	70,412
1483	SUPERVISOR OF MECHANICAL	D 067	34221	55,345- 92,249	1	65,698
1489	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	2	94,206
1494	SPECIAL OFFICER	D 067	70810	34,194- 42,332	5	211,778
1495	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	5	222,442
1509	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	49,824
1512	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	81	3,273,389
1513	*SENIOR COOK	D 067	90235	37,904- 51,147	2	75,849
1514	ADMINISTRATIVE DIRECTOR O	D 067	10016	49,492-212,614	1	75,632
1516	ADMINISTRATIVE JUVENILE C	D 067	82981	49,492-212,614	16	1,118,893
1541	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	8	256,458
1550	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 76,924	1	58,307
1557	CLERICAL ASSOCIATE MOST M	D 067	10251	20,095- 52,966	1	46,846
1562	FOOD SERVICE MANAGER	D 067	05058	52,937- 57,130	1	52,947
1565	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	1	37,646
1575	CHAPLAIN (JUVENILE DETENT	D 067	54612	43,838- 54,197	1	52,937
1576	ASSOCIATE JUVENILE COUNSE	D 067	52300	49,528- 71,340	7	382,464

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1589	SUPERVISING SPECIAL OFFIC	D 130	70817	47,093- 66,767	2	94,516
1594	SPECIAL OFFICER	D 130	70810	34,194- 42,332	10	427,981
1595	CASEWORKER	D 067	52304	20,613- 59,903	7	292,686
1612	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	14	563,644
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	3	159,801
1630	PROGRAM EVALUATOR (ACS)	D 067	52416	64,424- 83,038	1	75,442
1741	CASEWORKER	D 067	52304	20,613- 59,903	4	170,318
1749	CASEWORKER	D 067	52304	20,613- 59,903	1	40,224
1805	ADMINISTRATIVE DIRECTOR	O D 067	10016	49,492-212,614	5	370,200
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	18	914,525
2320	CONGREG CARE SPEC- DJJ (4	D 067	52450	43,327- 64,068	1	36,027
3094	CLERICAL ASSOCIATE MOST	M D 067	10251	20,095- 52,966	3	106,281
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	49,492-212,614	1	56,160
3205	SUPERINTENDENT (JUVENILE	D 067	51582	49,492-212,614	1	91,145
3512	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	17	683,808
5112	JUVENILE COUNSELOR	D 067	52295	40,224- 55,848	69	2,429,154
SUBTOTAL FOR OBJECT 001					615	27,615,622

POSITION SCHEDULE FOR U/A 007	615	27,615,622
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	66	2,963,628
TOTAL FOR U/A 007	681	30,579,250

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2700 HHS Connect							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,953		30,517	15,564
		SUBTOTAL FOR CNTRCTL SVCS		14,953		30,517	15,564
		SUBTOTAL FOR BUDGET CODE 2700		14,953		30,517	15,564
		TOTAL FOR		14,953		30,517	15,564
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,446			36,446-
		SUBTOTAL FOR SUPPLYS&MATL		36,446			36,446-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,049		16,200	2,849-
		337 BOOKS-OTHER		4,264			4,264-
		SUBTOTAL FOR PROPTY&EQUIP		23,313		16,200	7,113-
40	OTHR SER&CHR 032001	40X CONTRACTUAL SERVICES-GENERAL		261,866		243,866	18,000-
		400 CONTRACTUAL SERVICES-GENERAL				126,053	126,053
		412 RENTALS OF MISC.EQUIP		11,925		6,285	5,640-
		SUBTOTAL FOR OTHR SER&CHR		273,791		376,204	102,413
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000		217,186	213,186
		608 MAINT & REP GENERAL		2,850		750	2,100-
		622 TEMPORARY SERVICES		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	32,969	1	20,769	12,200-
		686 PROF SERV OTHER		3,826		10,031	6,205
		SUBTOTAL FOR CNTRCTL SVCS	1	48,645	1	253,736	205,091
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		5,477		477	5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,477		477	5,000-
		SUBTOTAL FOR BUDGET CODE 2010	1	387,672	1	646,617	258,945

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ACS ADMINISTRATION			1		387,672	1		646,617		258,945
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 2025 CENTRAL - DIRECT CARE										
10		SUPPLYS&MATL			26,744			1,000		25,744-
		100			26,744			1,000		25,744-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			580					580-
		300			20,451					20,451-
		302			18,000			6,000		12,000-
		332			39,031			6,000		33,031-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			130,000			185,000		55,000
		858001			18,000			12,000		6,000-
		072001			55,000			371,703		316,703
		40X			25,664			51,729		26,065
		400			999,201			1,107,884		108,683
		412			1,227,865			1,728,316		500,451
		856001								
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			15,000			5,000		10,000-
		600			5,000					5,000-
		608			741				1-	741-
		615		1	15,000					15,000-
		686			35,741			5,000	1-	30,741-
SUBTOTAL FOR CNTRCTL SVCS					1					
SUBTOTAL FOR BUDGET CODE 2025					1	1,329,381		1,740,316	1-	410,935
BUDGET CODE: 2225 CROSSROADS										
10		SUPPLYS&MATL			70,500			70,500		
		856001			358,705			324,705		34,000-
		100			621,145			564,377		56,768-
		110			64,581			96,847		32,266
		169			1,114,931			1,056,429		58,502-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			16,807					16,807-
		300			12,498			12,498		
		302								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		47,323		12,082		35,241-
			SUBTOTAL FOR PROPTY&EQUIP		76,628		24,580		52,048-
40			OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		35,000		35,000		
			SUBTOTAL FOR OTHER SER&CHR		35,000		35,000		
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000		5,000		
			602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500		
			608 MAINT & REP GENERAL		525,243	1	445,243	1	80,000-
			615 PRINTING CONTRACTS		12,500				12,500-
			619 SECURITY SERVICES	1	20,000		20,000	1-	
			622 TEMPORARY SERVICES	1	363,858	1	264,158		99,700-
			624 CLEANING SERVICES		64,201		54,201		10,000-
			686 PROF SERV OTHER		96,142		125,142		29,000
			SUBTOTAL FOR CNTRCTL SVCS	3	1,088,444	3	915,244		173,200-
			SUBTOTAL FOR BUDGET CODE 2225	3	2,315,003	3	2,031,253		283,750-
BUDGET CODE: 2250 HORIZON									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
			100 SUPPLIES + MATERIALS - GENERAL		372,996		336,196		36,800-
			110 FOOD & FORAGE SUPPLIES		609,200		562,708		46,492-
			169 MAINTENANCE SUPPLIES		79,609		91,147		11,538
			SUBTOTAL FOR SUPPLYS&MATL		1,132,305		1,060,551		71,754-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		23,061		6,536		16,525-
			302 TELECOMMUNICATIONS EQUIPMENT		12,498		12,498		
			314 OFFICE FURITURE		29,513				29,513-
			SUBTOTAL FOR PROPTY&EQUIP		65,072		19,034		46,038-
40			OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		35,000		35,000		
			SUBTOTAL FOR OTHER SER&CHR		35,000		35,000		
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000		5,000		
			602 TELECOMMUNICATIONS MAINT		4,435		4,435		
			608 MAINT & REP GENERAL		500,765		421,165		79,600-
			615 PRINTING CONTRACTS		12,500				12,500-
			619 SECURITY SERVICES		20,000		20,000		
			622 TEMPORARY SERVICES		389,288		275,488		113,800-
			624 CLEANING SERVICES		66,850		51,850		15,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		95,729		122,967	27,238
		SUBTOTAL FOR CNTRCTL SVCS		1,094,567		900,905	193,662-
		SUBTOTAL FOR BUDGET CODE 2250		2,326,944		2,015,490	311,454-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,556		5,000	15,556-
		SUBTOTAL FOR CNTRCTL SVCS		20,556		5,000	15,556-
		SUBTOTAL FOR BUDGET CODE 2275		20,556		5,000	15,556-
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER							
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		355			355-
		SUBTOTAL FOR OTHR SER&CHR		355			355-
		SUBTOTAL FOR BUDGET CODE 2600		355			355-
		TOTAL FOR ACS ADMINISTRATION	4	5,992,239	3	5,792,059	1- 200,180-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 2110 WEST 145ST NSD							
70		FXD MIS CHGS 736 PAYMENTS FOR WATER SEWER USAGE		6,059			6,059-
		SUBTOTAL FOR FXD MIS CHGS		6,059			6,059-
		SUBTOTAL FOR BUDGET CODE 2110		6,059			6,059-
BUDGET CODE: 2300 BEACH AVENUE							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		81,332		104,464	23,132
		110 FOOD & FORAGE SUPPLIES		118,100		131,489	13,389
		169 MAINTENANCE SUPPLIES		23,335		3,335	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		237,767		254,288	16,521
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,900			6,900-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				6,900			6,900-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,640		1,008	632-
SUBTOTAL FOR OTHR SER&CHR				1,640		1,008	632-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		608 MAINT & REP GENERAL	1	93,943		93,943	1-
		615 PRINTING CONTRACTS		1,500			1,500-
		619 SECURITY SERVICES		1,714	1	1,714	1
		622 TEMPORARY SERVICES		172,768		195,768	23,000
		624 CLEANING SERVICES	1	19,000	1	11,500	7,500-
		686 PROF SERV OTHER	1	13,240	1	13,240	
SUBTOTAL FOR CNTRCTL SVCS			3	307,165	3	321,165	14,000
SUBTOTAL FOR BUDGET CODE 2300			3	553,472	3	576,461	22,989
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,007,828		14,549,323	458,505-
SUBTOTAL FOR CNTRCTL SVCS				15,007,828		14,549,323	458,505-
SUBTOTAL FOR BUDGET CODE 2350				15,007,828		14,549,323	458,505-
TOTAL FOR NON-SECURE DETENTION			3	15,567,359	3	15,125,784	441,575-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 2100 COURT SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,243		2,643	1,600-
		106 MOTOR VEHICLE FUEL		266,204		266,204	
SUBTOTAL FOR SUPPLYS&MATL				270,447		268,847	1,600-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		410		1,019	609
SUBTOTAL FOR PROPTY&EQUIP				410		1,019	609
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000	
		412 RENTALS OF MISC.EQUIP		8,822		8,806	16-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000		58,000	8,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					128,822		136,806		7,984
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000		33,952		29,952	
SUBTOTAL FOR CNTRCTL SVCS					4,000		33,952		29,952
SUBTOTAL FOR BUDGET CODE 2100					403,679		440,624		36,945
BUDGET CODE: 2125 MCCU									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		441		441		441	
SUBTOTAL FOR SUPPLYS&MATL					441		441		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	39	40,466	39	176,540		136,074	
		622 TEMPORARY SERVICES		5,339		5,339			
		624 CLEANING SERVICES		2,754		2,754			
SUBTOTAL FOR CNTRCTL SVCS				39	48,559	39	184,633		136,074
SUBTOTAL FOR BUDGET CODE 2125				39	49,000	39	185,074		136,074
BUDGET CODE: 2400 HEALTH - CONTRACTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,200				2,200-	
		106 MOTOR VEHICLE FUEL		121,093		48,102		72,991-	
SUBTOTAL FOR SUPPLYS&MATL					123,293		48,102		75,191-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500				1,500-	
SUBTOTAL FOR PROPTY&EQUIP					1,500				1,500-
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		62,000		33,000		29,000-	
SUBTOTAL FOR SOCIAL SERV					62,000		33,000		29,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,075,644		6,235,698		160,054	
SUBTOTAL FOR CNTRCTL SVCS					6,075,644		6,235,698		160,054
SUBTOTAL FOR BUDGET CODE 2400					6,262,437		6,316,800		54,363
TOTAL FOR JUVENILE JUSTICE SUPPORT				39	6,715,116	39	6,942,498		227,382

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS								
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT								
40	OTHR	SER&CHR	470	PYMT TO THE STATE DIV OF YOUTH	61,538,567		59,752,237	1,786,330-
		SUBTOTAL FOR OTHR SER&CHR			61,538,567		59,752,237	1,786,330-
		SUBTOTAL FOR BUDGET CODE 2050			61,538,567		59,752,237	1,786,330-
BUDGET CODE: 2425 DYFJ Non-Secure Placement								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,001		1	1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,001		1	1,000-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		5,451			5,451-
		SUBTOTAL FOR PROPTY&EQUIP			5,451			5,451-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	5,000			5,000-
			412	RENTALS OF MISC.EQUIP	1,300			1,300-
			499	OTHER EXPENSES - GENERAL			3,370,995	3,370,995
		SUBTOTAL FOR OTHR SER&CHR			6,300		3,370,995	3,364,695
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		47,905,844		56,769,110	8,863,266
		SUBTOTAL FOR CNTRCTL SVCS			47,905,844		56,769,110	8,863,266
		SUBTOTAL FOR BUDGET CODE 2425			47,918,596		60,140,106	12,221,510
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	412	RENTALS OF MISC.EQUIP	662			662-
		SUBTOTAL FOR OTHR SER&CHR			662			662-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		126,338			126,338-
			686	PROF SERV OTHER	5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS			131,338			131,338-
		SUBTOTAL FOR BUDGET CODE 2450			132,001		1	132,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				109,589,164		119,892,344	10,303,180
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION							
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
50	SOCIAL SERV	781001 50X SOCIAL SERVICES - GENERAL		3,438,313			3,438,313-
	SUBTOTAL FOR SOCIAL SERV			3,438,313			3,438,313-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,142,000		1,030,000	112,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,142,000		1,030,000	112,000-
	SUBTOTAL FOR BUDGET CODE 2550			4,580,313		1,030,000	3,550,313-
	TOTAL FOR ALTERNATIVES TO DETENTION			4,580,313		1,030,000	3,550,313-
TOTAL FOR JUVENILE JUSTICE - OTPS			47	142,846,816	46	149,459,819	1-

ADOPTED BUDGET - FY14
 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	5,073,380	142,846,816	1,774,750	149,459,819	6,613,003
FINANCIAL PLAN SAVINGS APPROPRIATION		142,846,816		149,459,819	6,613,003

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,705,378		117,469,692	17,764,314
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		35,299,578		24,370,894	10,928,684-
FEDERAL - C.D.					
FEDERAL - OTHER		7,841,860		7,619,233	222,627-
INTRA-CITY SALES					
TOTAL		142,846,816		149,459,819	6,613,003

ADOPTED BUDGET- FY14
 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	6,759	416,261,510	6,823	424,550,013	8,288,503
FINANCIAL PLAN SAVINGS	257-	22,757,977-	257-	13,684,679-	9,073,298
APPROPRIATION	6,502	393,503,533	6,566	410,865,334	17,361,801

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,606,700	90,480,920	12,874,220
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	136,217,103	138,819,335	2,602,232
FEDERAL - C.D.			
FEDERAL - OTHER	179,679,730	181,565,079	1,885,349
INTRA-CITY SALES			
TOTAL	393,503,533	410,865,334	17,361,801
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	75,656,519	2,467,767,564	62,947,053	2,373,514,443	94,253,121-
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		2,466,336,542		2,372,083,421	94,253,121-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		764,153,912		784,050,939	19,897,027
OTHER CATEGORICAL		21,000			21,000-
CAPITAL FUNDS - I.F.A.					
STATE		525,644,302		499,053,774	26,590,528-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,124,256,830		1,084,910,397	39,346,433-
INTRA-CITY SALES		49,297,498		1,105,311	48,192,187-
TOTAL		2,466,336,542		2,372,083,421	94,253,121-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,759	416,261,510	6,823	424,550,013	8,288,503
FINANCIAL PLAN SAVINGS	257-	22,757,977-	257-	13,684,679-	9,073,298
APPROPRIATION	6,502	393,503,533	6,566	410,865,334	17,361,801
OTPS					
TOTALS FOR OPERATING BUDGET		2,467,767,564		2,373,514,443	94,253,121-
FINANCIAL PLAN SAVINGS		1,431,022-		1,431,022-	
APPROPRIATION		2,466,336,542		2,372,083,421	94,253,121-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,759	2,884,029,074	6,823	2,798,064,456	85,964,618-
FINANCIAL PLAN SAVINGS	257-	24,188,999-	257-	15,115,701-	9,073,298
APPROPRIATION	6,502	2,859,840,075	6,566	2,782,948,755	76,891,320-
FUNDING					
CITY		841,760,612		874,531,859	32,771,247
OTHER CATEGORICAL		21,000			21,000-
CAPITAL FUNDS - I.F.A.					
STATE		661,861,405		637,873,109	23,988,296-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,303,936,560		1,266,475,476	37,461,084-
INTRA-CITY SALES		49,297,498		1,105,311	48,192,187-
TOTAL FUNDING		2,859,840,075		2,782,948,755	76,891,320-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0096 Young Men's Initiative								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,273,519		8,615,000	5,341,481
			SUBTOTAL FOR CNTRCTL SVCS		3,273,519		8,615,000	5,341,481
			SUBTOTAL FOR BUDGET CODE 0096		3,273,519		8,615,000	5,341,481
BUDGET CODE: 9904 HHS-Connect OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		199	DATA PROCESSING SUPPLIES		47,500			47,500-
			SUBTOTAL FOR SUPPLYS&MATL		57,500			57,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,076			2,076-
		314	OFFICE FURITURE		17,028			17,028-
		332	PURCH DATA PROCESSING EQUIPT		55,474			55,474-
			SUBTOTAL FOR PROPTY&EQUIP		74,578			74,578-
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		177,113			177,113-
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,260,031		391,311	868,720-
		414	RENTALS - LAND BLDGS & STRUCTS		688,123		1,265,229	577,106
		499	OTHER EXPENSES - GENERAL		182,406		182,406	
			SUBTOTAL FOR OTHR SER&CHR		2,307,673		1,838,946	468,727-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		7,587,723		6,215,506	1,372,217-
		633	TRANSPORTATION EXPENDITURES		2,062			2,062-
		671	TRAINING PRGM CITY EMPLOYEES		11,524			11,524-
		686	PROF SERV OTHER		47,445			47,445-
			SUBTOTAL FOR CNTRCTL SVCS		7,648,754		6,215,506	1,433,248-
			SUBTOTAL FOR BUDGET CODE 9904		10,088,505		8,054,452	2,034,053-
BUDGET CODE: 9917 Vanderbilt Lease								
30	PROPTY&EQUIP	305	MOTOR VEHICLES		225,000			225,000-
		337	BOOKS-OTHER		383,697			383,697-
			SUBTOTAL FOR PROPTY&EQUIP		608,697			608,697-
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		11,204,269		19,329,750	8,125,481
			SUBTOTAL FOR OTHR SER&CHR		11,204,269		19,329,750	8,125,481

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		43,494			43,494-
		SUBTOTAL FOR CNTRCTL SVCS		43,494			43,494-
		SUBTOTAL FOR BUDGET CODE 9917		11,856,460		19,329,750	7,473,290
BUDGET CODE: 9918 OCSE Leases							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,676,421		3,762,239	85,818
		SUBTOTAL FOR OTHR SER&CHR		3,676,421		3,762,239	85,818
		SUBTOTAL FOR BUDGET CODE 9918		3,676,421		3,762,239	85,818
BUDGET CODE: 9922 FFFS Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		141,668			141,668-
		684 PROF SERV COMPUTER SERVICES		390,600			390,600-
		SUBTOTAL FOR CNTRCTL SVCS		532,268			532,268-
		SUBTOTAL FOR BUDGET CODE 9922		532,268			532,268-
		TOTAL FOR		29,427,173		39,761,441	10,334,268
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: A100 Single Family LMI							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		675,580			675,580-
		SUBTOTAL FOR CNTRCTL SVCS		675,580			675,580-
		SUBTOTAL FOR BUDGET CODE A100		675,580			675,580-
BUDGET CODE: A101 Single Family UN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		590,861			590,861-
		SUBTOTAL FOR CNTRCTL SVCS		590,861			590,861-
		SUBTOTAL FOR BUDGET CODE A101		590,861			590,861-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: A102 Multi Family LMI							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,587			32,587-
		SUBTOTAL FOR CNTRCTL SVCS		32,587			32,587-
		SUBTOTAL FOR BUDGET CODE A102		32,587			32,587-
BUDGET CODE: A103 Multi Family UN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,538			20,538-
		SUBTOTAL FOR CNTRCTL SVCS		20,538			20,538-
		SUBTOTAL FOR BUDGET CODE A103		20,538			20,538-
BUDGET CODE: E101 HURRICANE SANDY							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		175,000			175,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,081,585			2,081,585-
		169 MAINTENANCE SUPPLIES		54,000			54,000-
		199 DATA PROCESSING SUPPLIES		5,250			5,250-
		SUBTOTAL FOR SUPPLYS&MATL		2,315,835			2,315,835-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000-
		305 MOTOR VEHICLES		95,175			95,175-
		314 OFFICE FURITURE		296,627			296,627-
		315 OFFICE EQUIPMENT		3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		199,830			199,830-
		337 BOOKS-OTHER		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		602,132			602,132-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,641,200			1,641,200-
		SUBTOTAL FOR OTHR SER&CHR		1,641,200			1,641,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000			300,000-
		602 TELECOMMUNICATIONS MAINT		246,305			246,305-
		608 MAINT & REP GENERAL		1,227,500			1,227,500-
		619 SECURITY SERVICES		920,000			920,000-
		622 TEMPORARY SERVICES		14,000			14,000-
		624 CLEANING SERVICES		105,000			105,000-
		633 TRANSPORTATION EXPENDITURES		150,000			150,000-
		683 PROF SERV ENGINEER & ARCHITECT		10,000			10,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		684 PROF SERV COMPUTER SERVICES		100,000				100,000-	
		686 PROF SERV OTHER		23,000				23,000-	
		SUBTOTAL FOR CNTRCTL SVCS		3,095,805				3,095,805-	
		SUBTOTAL FOR BUDGET CODE E101		7,654,972				7,654,972-	
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	2,335,774		2,335,774			
			100 SUPPLIES + MATERIALS - GENERAL	28,575		571,462		542,887	
			SUBTOTAL FOR SUPPLYS&MATL	2,364,349		2,907,236		542,887	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	8,133,432		7,133,432		1,000,000-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP	333,849		290,849		43,000-	
		002001	40X CONTRACTUAL SERVICES-GENERAL	958,774		958,774			
		032001	40X CONTRACTUAL SERVICES-GENERAL	2,908,429		2,908,429			
		042001	40X CONTRACTUAL SERVICES-GENERAL	1,502,859				1,502,859-	
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL	500,000				500,000-	
		127001	40X CONTRACTUAL SERVICES-GENERAL	210,020				210,020-	
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL	197,907				197,907-	
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL	781,855		759,810		22,045-	
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		902001	40X CONTRACTUAL SERVICES-GENERAL						
		903001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL	13,617				13,617-	
		856001	42C HEAT LIGHT & POWER	14,613,621		15,555,543		941,922	
		858001	42G DATA PROCESSING SERVICES	99,812		99,812			
			SUBTOTAL FOR OTHR SER&CHR	30,254,175		27,706,649		2,547,526-	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES	484,332		234,332		250,000-	
			SUBTOTAL FOR FXD MIS CHGS	484,332		234,332		250,000-	
			SUBTOTAL FOR BUDGET CODE 6611	33,102,856		30,848,217		2,254,639-	
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS									
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL	43,000		43,000			
			SUBTOTAL FOR OTHR SER&CHR	43,000		43,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7711				43,000		43,000	
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,107,684		1,222,786	2,884,898-
		101 PRINTING SUPPLIES		483,997		320,697	163,300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		106 MOTOR VEHICLE FUEL		349,138		223,138	126,000-
		117 POSTAGE		4,709,764		5,529,764	820,000
		169 MAINTENANCE SUPPLIES		1,015,000		1,410,000	395,000
		170 CLEANING SUPPLIES		1,577		1,577	
		199 DATA PROCESSING SUPPLIES		2,756,712		946,000	1,810,712-
SUBTOTAL FOR SUPPLYS&MATL				13,426,872		9,656,962	3,769,910-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		181,637		174,977	6,660-
		305 MOTOR VEHICLES		245,380		245,380	
		314 OFFICE FURITURE		174,000		550,000	376,000
		315 OFFICE EQUIPMENT		155,120		378,120	223,000
		319 SECURITY EQUIPMENT		88,263			88,263-
		337 BOOKS-OTHER		508,049		308,049	200,000-
SUBTOTAL FOR PROPTY&EQUIP				1,352,449		1,656,526	304,077
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		412 RENTALS OF MISC.EQUIP		16,000		16,000	
		414 RENTALS - LAND BLDGS & STRUCTS		47,634,442		50,167,066	2,532,624
		417 ADVERTISING		69,021		53,677	15,344-
SUBTOTAL FOR OTHR SER&CHR				47,749,463		50,236,743	2,487,280
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	591,946	31	401,080	190,866-
		602 TELECOMMUNICATIONS MAINT	50		50	600,000	600,000
		607 MAINT & REP MOTOR VEH EQUIP	1	12,000	1	2,000	10,000-
		608 MAINT & REP GENERAL	100	1,450,908	100	1,400,908	50,000-
		612 OFFICE EQUIPMENT MAINTENANCE	157	3,186,267	157	2,766,739	419,528-
		613 DATA PROCESSING EQUIPMENT		45,160		2,118,332	2,073,172
		615 PRINTING CONTRACTS	25	681,593	25	66,493	615,100-
		619 SECURITY SERVICES	102	23,138,301	102	19,450,301	3,688,000-
		622 TEMPORARY SERVICES	1	674,692	1	28,363	646,329-
		624 CLEANING SERVICES	100	6,631,222	100	7,699,349	1,068,127
		633 TRANSPORTATION EXPENDITURES	20	1,411,717	20	2,491,717	1,080,000
		671 TRAINING PRGM CITY EMPLOYEES	20	506,522	20	506,522	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		681 PROF SERV ACCTING & AUDITING	8	35,301	8	35,301	
		682 PROF SERV LEGAL SERVICES	6	286,701	6	286,701	
		683 PROF SERV ENGINEER & ARCHITECT	7	114,900	7	702,000	587,100
		684 PROF SERV COMPUTER SERVICES		1,185,605		1,450,000	264,395
		686 PROF SERV OTHER	10	305,147	10	252,533	52,614-
		SUBTOTAL FOR CNTRCTL SVCS	638	40,257,982	638	40,258,339	357
		SUBTOTAL FOR BUDGET CODE 9911	638	102,786,766	638	101,808,570	978,196-
BUDGET CODE: 9912 Management Information Systems							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		387,132		774,000	386,868
		SUBTOTAL FOR SUPPLYS&MATL		387,132		774,000	386,868
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		895,800		999,000	103,200
		337 BOOKS-OTHER		586,245		528,545	57,700-
		SUBTOTAL FOR PROPTY&EQUIP		1,482,045		1,527,545	45,500
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 42G DATA PROCESSING SERVICES		3,470,410		3,470,410	
		SUBTOTAL FOR OTHR SER&CHR		3,520,410		3,470,410	50,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,250,000		3,100,000	850,000
		602 TELECOMMUNICATIONS MAINT		3,900,000		3,300,000	600,000-
		608 MAINT & REP GENERAL		6,727			6,727-
		612 OFFICE EQUIPMENT MAINTENANCE		261,852		115,200	146,652-
		613 DATA PROCESSING EQUIPMENT	50	9,666,385	50	9,762,175	95,790
		622 TEMPORARY SERVICES		294,500		100,000	194,500-
		624 CLEANING SERVICES		47,000			47,000-
		684 PROF SERV COMPUTER SERVICES		13,813,251		11,853,296	1,959,955-
		SUBTOTAL FOR CNTRCTL SVCS	50	30,239,715	50	28,230,671	2,009,044-
		SUBTOTAL FOR BUDGET CODE 9912	50	35,629,302	50	34,002,626	1,626,676-
BUDGET CODE: 9924 Small Projects PS-AOTPS							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		37,489			37,489-
		SUBTOTAL FOR SUPPLYS&MATL		37,489			37,489-
30		PROPTY&EQUIP 337 BOOKS-OTHER		52,500			52,500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						52,500			52,500-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
		125001	40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		400	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR						600,000			600,000-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		1,410,591				1,410,591-
			684 PROF SERV COMPUTER SERVICES		893,178				893,178-
			686 PROF SERV OTHER		350,000				350,000-
SUBTOTAL FOR CNTRCTL SVCS						2,653,769			2,653,769-
SUBTOTAL FOR BUDGET CODE 9924						3,343,758			3,343,758-
TOTAL FOR BUDGET ADMINISTRATION				688	183,880,220	688	166,702,413		17,177,807-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: 9966 Young Men's Initiative									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000				21,000-
			101 PRINTING SUPPLIES		20,794				20,794-
SUBTOTAL FOR SUPPLYS&MATL						41,794			41,794-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,220				3,220-
SUBTOTAL FOR PROPTY&EQUIP						3,220			3,220-
40	OTHR SER&CHR	071001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		65,000				65,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		135,000				135,000-
		417	ADVERTISING		50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR						250,000			250,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
			613 DATA PROCESSING EQUIPMENT		110,000				110,000-
SUBTOTAL FOR CNTRCTL SVCS						160,000			160,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9966					455,014					455,014-
TOTAL FOR FIA Employment and Contract Se					455,014					455,014-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS										
BUDGET CODE: 9920 CEO - Evaluation										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			16,000		16,000-
					101 PRINTING SUPPLIES			7,000		7,000-
SUBTOTAL FOR SUPPLYS&MATL					23,000					23,000-
40		OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			80,250		80,250-
SUBTOTAL FOR OTHR SER&CHR					80,250					80,250-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			835,039		835,039-
			686		PROF SERV OTHER			11,801		11,801-
SUBTOTAL FOR CNRCTL SVCS					846,840					846,840-
70		FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			30,000		30,000-
SUBTOTAL FOR FXD MIS CHGS					30,000					30,000-
SUBTOTAL FOR BUDGET CODE 9920					980,090					980,090-
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS					980,090					980,090-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)										
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS										
30		PROPTY&EQUIP	337		BOOKS-OTHER			500		500-
SUBTOTAL FOR PROPTY&EQUIP					500					500-
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			101,200	101,200	
SUBTOTAL FOR OTHR SER&CHR					101,200				101,200	
60		CNRCTL SVCS	684		PROF SERV COMPUTER SERVICES	1		168,500	1	169,000
										500

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	168,500	1	169,000	500
SUBTOTAL FOR BUDGET CODE 9915			1	270,200	1	270,200	
TOTAL FOR Office of Revenue and Admin (O			1	270,200	1	270,200	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 9930 IREA/SNAP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,024		193,020	165,996
SUBTOTAL FOR SUPPLYS&MATL				27,024		193,020	165,996
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,208			8,208-
		305 MOTOR VEHICLES		76,170			76,170-
		332 PURCH DATA PROCESSING EQUIPT		55,602			55,602-
SUBTOTAL FOR PROPTY&EQUIP				139,980			139,980-
SUBTOTAL FOR BUDGET CODE 9930				167,004		193,020	26,016
TOTAL FOR INVESTIGATION DIVISION				167,004		193,020	26,016
TOTAL FOR ADMINISTRATION-OTPS			689	215,179,701	689	206,927,074	8,252,627-

ADOPTED BUDGET - FY14
 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	38,881,218	215,179,701	34,181,476	206,927,074	8,252,627-
FINANCIAL PLAN SAVINGS				25,000,000-	25,000,000-
APPROPRIATION		215,179,701		181,927,074	33,252,627-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,045,836		49,142,495	21,903,341-
OTHER CATEGORICAL		5,708			5,708-
CAPITAL FUNDS - I.F.A.					
STATE		39,433,483		40,018,797	585,314
FEDERAL - C.D.		1,319,566			1,319,566-
FEDERAL - OTHER		97,449,379		88,968,933	8,480,446-
INTRA-CITY SALES		5,925,729		3,796,849	2,128,880-
TOTAL		215,179,701		181,927,074	33,252,627-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2213 HEAP Benefits									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		21,000,000			21,000,000
		SUBTOTAL FOR OTHR SER&CHR				21,000,000			21,000,000
		SUBTOTAL FOR BUDGET CODE 2213				21,000,000			21,000,000
BUDGET CODE: 6623 Transitional Jobs									
50	SOCIAL	SERV	042001	51B EMPLOYMENT SERVICES					
			846001	51B EMPLOYMENT SERVICES		2,978			2,978-
			856001	51B EMPLOYMENT SERVICES		55,240			55,240-
		SUBTOTAL FOR SOCIAL SERV				58,218			58,218-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		15,013			15,013-
			662	EMPLOYMENT SERVICES		370,632			370,632-
			686	PROF SERV OTHER		118,523			118,523-
		SUBTOTAL FOR CNTRCTL SVCS				504,168			504,168-
		SUBTOTAL FOR BUDGET CODE 6623				562,386			562,386-
BUDGET CODE: 6643 Green Jobs									
50	SOCIAL	SERV	042001	51B EMPLOYMENT SERVICES					
			827001	51B EMPLOYMENT SERVICES					
			846001	51B EMPLOYMENT SERVICES		149,981			149,981-
		SUBTOTAL FOR SOCIAL SERV				149,981			149,981-
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES		9,817			9,817-
		SUBTOTAL FOR CNTRCTL SVCS				9,817			9,817-
		SUBTOTAL FOR BUDGET CODE 6643				159,798			159,798-
BUDGET CODE: 6653 Health Care Jobs									
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		13,392			13,392-
			686	PROF SERV OTHER		90,952			90,952-
		SUBTOTAL FOR CNTRCTL SVCS				104,344			104,344-
		SUBTOTAL FOR BUDGET CODE 6653				104,344			104,344-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6663 Transitional Jobs - Wages							
50 SOCIAL SERV	846001	51B EMPLOYMENT SERVICES		281,618			281,618-
	856001	51B EMPLOYMENT SERVICES		63,446			63,446-
SUBTOTAL FOR SOCIAL SERV				345,064			345,064-
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		403,527			403,527-
SUBTOTAL FOR CNTRCTL SVCS				403,527			403,527-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		29,800			29,800-
SUBTOTAL FOR FXD MIS CHGS				29,800			29,800-
SUBTOTAL FOR BUDGET CODE 6663				778,391			778,391-
BUDGET CODE: 6673 Health Care Jobs - Wages							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		974,364			974,364-
SUBTOTAL FOR CNTRCTL SVCS				974,364			974,364-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		23,500			23,500-
SUBTOTAL FOR FXD MIS CHGS				23,500			23,500-
SUBTOTAL FOR BUDGET CODE 6673				997,864			997,864-
BUDGET CODE: 6683 Green Jobs - Wages							
50 SOCIAL SERV	827001	51B EMPLOYMENT SERVICES		488,357			488,357-
	846001	51B EMPLOYMENT SERVICES		488,357			488,357-
SUBTOTAL FOR SOCIAL SERV				488,357			488,357-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		16,000			16,000-
SUBTOTAL FOR FXD MIS CHGS				16,000			16,000-
SUBTOTAL FOR BUDGET CODE 6683				504,357			504,357-
BUDGET CODE: 9405 FFY09 SNAP Participation Grant							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		94,511			94,511-
		684 PROF SERV COMPUTER SERVICES		20,361			20,361-
SUBTOTAL FOR CNTRCTL SVCS				114,872			114,872-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9405				114,872			114,872-
BUDGET CODE: 9423 OCSE							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		109,869		1,735,694	1,625,825
	199	DATA PROCESSING SUPPLIES		31,000			31,000-
SUBTOTAL FOR SUPPLYS&MATL				140,869		1,735,694	1,594,825
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		5,000			5,000-
	314	OFFICE FURITURE		130,000		30,000	100,000-
	315	OFFICE EQUIPMENT		200		141,000	140,800
	332	PURCH DATA PROCESSING EQUIPT		110,046			110,046-
	337	BOOKS-OTHER		259,200		320,000	60,800
SUBTOTAL FOR PROPTY&EQUIP				504,446		491,000	13,446-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		2,400,000			2,400,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL		456,608			456,608-
	400	CONTRACTUAL SERVICES-GENERAL		255,175			255,175-
	499	OTHER EXPENSES - GENERAL				2,924,823	2,924,823
SUBTOTAL FOR OTHR SER&CHR				3,111,783		2,924,823	186,960-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		412,000		440,000	28,000
	602	TELECOMMUNICATIONS MAINT			1	12,600	1
	608	MAINT & REP GENERAL	1	75,000			1-
	612	OFFICE EQUIPMENT MAINTENANCE	6	110,000	6	100,000	10,000-
	613	DATA PROCESSING EQUIPMENT	1	45,000			1-
	615	PRINTING CONTRACTS		38,872		65,000	26,128
	619	SECURITY SERVICES	1	1,169,323	1	500,000	669,323-
	622	TEMPORARY SERVICES	2	381,085	2	400,000	18,915
	624	CLEANING SERVICES	1	100,000			1-
	633	TRANSPORTATION EXPENDITURES	1	106,840	1	50,840	56,000-
	671	TRAINING PRGM CITY EMPLOYEES	1	1,120	1	1,120	
	684	PROF SERV COMPUTER SERVICES		2,115,975		116,736	1,999,239-
	686	PROF SERV OTHER		450,500		75,000	375,500-
SUBTOTAL FOR CNTRCTL SVCS			14	5,005,715	12	1,761,296	2-
SUBTOTAL FOR BUDGET CODE 9423			14	8,762,813	12	6,912,813	2-
BUDGET CODE: 9433 OCSE Contracts							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS	1		1				1-
	SUBTOTAL FOR OTHR SER&CHR				1				1-
60	CNTRCTL SVCS	649 NON GRANT CHARGES		4,862,198		5,212,198			350,000
	SUBTOTAL FOR CNTRCTL SVCS			4,862,198		5,212,198			350,000
	SUBTOTAL FOR BUDGET CODE 9433			4,862,199		5,212,198			349,999
BUDGET CODE: 9573 OCSE Intra-Cities									
50	SOCIAL SERV	025001 50I NON-GRANT CHARGES		2,692,565		2,692,565			
		836001 50I NON-GRANT CHARGES		3,638,490		3,638,490			
		509 NON-GRANT CHARGES		368,255		368,255			
	SUBTOTAL FOR SOCIAL SERV			6,699,310		6,699,310			
	SUBTOTAL FOR BUDGET CODE 9573			6,699,310		6,699,310			
BUDGET CODE: 9733 NYCHA Employment									
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES				3,700,000			3,700,000
	SUBTOTAL FOR CNTRCTL SVCS					3,700,000			3,700,000
	SUBTOTAL FOR BUDGET CODE 9733					3,700,000			3,700,000
TOTAL FOR			14	23,546,334	12	43,524,321		2-	19,977,987
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion									
BUDGET CODE: 9933 PA AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		196,824		211,824			15,000
		109 FUEL OIL		500,687		819,401			318,714
		199 DATA PROCESSING SUPPLIES		11,000					11,000-
	SUBTOTAL FOR SUPPLYS&MATL			708,511		1,031,225			322,714
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,684		33,634			8,050-
		314 OFFICE FURITURE		100,000		100,000			
		315 OFFICE EQUIPMENT		21,674		21,674			
		337 BOOKS-OTHER		553,000		4,204			548,796-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					716,358			159,512	556,846-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		180,000					180,000-
		414 RENTALS - LAND BLDGS & STRUCTS		46,498,652				43,748,778	2,749,874-
SUBTOTAL FOR OTHR SER&CHR					46,678,652			43,748,778	2,929,874-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	1,086,731	10	1,282,476			195,745
		602 TELECOMMUNICATIONS MAINT				120,000			120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771			
		615 PRINTING CONTRACTS	20	507,021	20	247,301			259,720-
		619 SECURITY SERVICES		1,210,269		2,199,439			989,170
		622 TEMPORARY SERVICES	4	456,594	4	331,594			125,000-
		633 TRANSPORTATION EXPENDITURES		150,000					150,000-
		671 TRAINING PRGM CITY EMPLOYEES		8,276		4,062			4,214-
		684 PROF SERV COMPUTER SERVICES	3		3	150,000			150,000
		686 PROF SERV OTHER	3	50,000	3	50,000			
		688 BANK CHARGES PUBLIC ASST ACCT	4	234,403	4	124,403			110,000-
SUBTOTAL FOR CNTRCTL SVCS				45	3,710,065	45	4,516,046		805,981
SUBTOTAL FOR BUDGET CODE 9933				45	51,813,586	45	49,455,561		2,358,025-
TOTAL FOR FIA Homeless Diversion				45	51,813,586	45	49,455,561		2,358,025-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges									
50	SOCIAL SERV	068001 50I NON-GRANT CHARGES		765,000		765,000			
		841001 50I NON-GRANT CHARGES		1,075,000		1,075,000			
		509 NON-GRANT CHARGES		5,222,000		5,222,000			
SUBTOTAL FOR SOCIAL SERV					7,062,000		7,062,000		
SUBTOTAL FOR BUDGET CODE 9313					7,062,000		7,062,000		
BUDGET CODE: 9403 FS Bonus Grant 2007 -									
60	CNTRCTL SVCS	649 NON GRANT CHARGES		70,530		70,530			
		684 PROF SERV COMPUTER SERVICES		500,000					500,000-
SUBTOTAL FOR CNTRCTL SVCS					570,530		70,530		500,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9403				570,530		70,530	500,000-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
60	CNTRCTL SVCS	649 NON GRANT CHARGES	64	5,830,036	64	5,830,036	
SUBTOTAL FOR CNTRCTL SVCS			64	5,830,036	64	5,830,036	
SUBTOTAL FOR BUDGET CODE 9413			64	5,830,036	64	5,830,036	
BUDGET CODE: 9503 INCOME SUPPORT FNP							
50	SOCIAL SERV	071001 51F PAYMENTS FOR HOME RELIEF-SAFET					
		827001 51F PAYMENTS FOR HOME RELIEF-SAFET		123,099		94,183	28,916-
		846001 51F PAYMENTS FOR HOME RELIEF-SAFET		4,824,722		5,125,277	300,555
		516 PAYMENTS FOR HOME RELIEF		600,836,824		608,654,081	7,817,257
SUBTOTAL FOR SOCIAL SERV				605,784,645		613,873,541	8,088,896
SUBTOTAL FOR BUDGET CODE 9503				605,784,645		613,873,541	8,088,896
BUDGET CODE: 9513 INCOME SUPPORT FP							
50	SOCIAL SERV	071001 51D AID TO DEPENDENT CHILDREN-FAMI					
		806001 51D AID TO DEPENDENT CHILDREN-FAMI		1,000,000			1,000,000-
		827001 51D AID TO DEPENDENT CHILDREN-FAMI		35,214		33,321	1,893-
		846001 51D AID TO DEPENDENT CHILDREN-FAMI		3,078,516		3,096,214	17,698
		514 AID TO DEPENDENT CHILDREN		779,885,342		770,193,832	9,691,510-
SUBTOTAL FOR SOCIAL SERV				783,999,072		773,323,367	10,675,705-
SUBTOTAL FOR BUDGET CODE 9513				783,999,072		773,323,367	10,675,705-
BUDGET CODE: 9533 PA LOCAL CHARGES							
50	SOCIAL SERV	509 NON-GRANT CHARGES		7,221,520		7,221,520	
SUBTOTAL FOR SOCIAL SERV				7,221,520		7,221,520	
SUBTOTAL FOR BUDGET CODE 9533				7,221,520		7,221,520	
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES							
50	SOCIAL SERV	509 NON-GRANT CHARGES		47,441,571		47,441,571	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SOCIAL SERV				47,441,571		47,441,571	
SUBTOTAL FOR BUDGET CODE 9563				47,441,571		47,441,571	
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,259	
				117	POSTAGE	1,043,485	
SUBTOTAL FOR SUPPLYS&MATL				1,044,744		1,044,744	
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		2,000	
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000	
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		3,474,094	162,044-
SUBTOTAL FOR OTHR SER&CHR				3,474,094		3,312,050	162,044-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,593,000	1,116,000-
SUBTOTAL FOR CNTRCTL SVCS				1,593,000		477,000	1,116,000-
SUBTOTAL FOR BUDGET CODE 9923				6,113,838		4,835,794	1,278,044-
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM							
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		150,748	150,748
SUBTOTAL FOR CNTRCTL SVCS						150,748	150,748
SUBTOTAL FOR BUDGET CODE 9953						150,748	150,748
BUDGET CODE: 9963 ELIG VERIFICATION UNIT							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		78,057	379,434
SUBTOTAL FOR SUPPLYS&MATL				78,057		457,491	379,434
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,800	3,800-
			314	OFFICE FURITURE		5,000	5,000-
			315	OFFICE EQUIPMENT		500	500-
			337	BOOKS-OTHER		3,162	3,162-
SUBTOTAL FOR PROPTY&EQUIP				12,462		12,462	12,462-
40		OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL			
			901001	40X CONTRACTUAL SERVICES-GENERAL		1,109,624	1,109,624

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	902001	40X	CONTRACTUAL SERVICES-GENERAL					
	903001	40X	CONTRACTUAL SERVICES-GENERAL		1,021,240			1,021,240-
	904001	40X	CONTRACTUAL SERVICES-GENERAL					
	905001	40X	CONTRACTUAL SERVICES-GENERAL					
	902001	46X	SPECIAL EXPENSE		657,919		657,919	
	SUBTOTAL FOR OTHER SER&CHR				2,788,783		1,767,543	1,021,240-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000	
		671	TRAINING PRGM CITY EMPLOYEES		7,100			7,100-
	SUBTOTAL FOR CNTRCTL SVCS			5	8,100	5	1,000	7,100-
	SUBTOTAL FOR BUDGET CODE 9963			5	2,887,402	5	2,226,034	661,368-
TOTAL FOR INCOME SUPPORT PROGRAM				69	1,466,910,614	69	1,462,035,141	4,875,473-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9404 FS Bonus Grant 2006/2007								
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,229			3,229-
	SUBTOTAL FOR PROPTY&EQUIP				3,229			3,229-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	SUBTOTAL FOR OTHER SER&CHR				350,000			350,000-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		106,048			106,048-
		684	PROF SERV COMPUTER SERVICES		215,051			215,051-
	SUBTOTAL FOR CNTRCTL SVCS				321,099			321,099-
	SUBTOTAL FOR BUDGET CODE 9404				674,328			674,328-
TOTAL FOR INCOME SUPPORT FIELD OPERATION					674,328			674,328-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 6603 EMPLOYMENT SERVICES								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
50 SOCIAL SERV	002001	51B	EMPLOYMENT SERVICES					
	040001	51B	EMPLOYMENT SERVICES		177,500			177,500-
	042001	51B	EMPLOYMENT SERVICES		9,001,277		6,670,718	2,330,559-
	056001	51B	EMPLOYMENT SERVICES		57,500		57,500	
	068001	51B	EMPLOYMENT SERVICES					
	071001	51B	EMPLOYMENT SERVICES					
	072001	51B	EMPLOYMENT SERVICES					
	094001	51B	EMPLOYMENT SERVICES					
	125001	51B	EMPLOYMENT SERVICES		206,050		274,733	68,683
	260001	51B	EMPLOYMENT SERVICES		2,081,617		2,000,000	81,617-
	781001	51B	EMPLOYMENT SERVICES					
	801001	51B	EMPLOYMENT SERVICES		408,075			408,075-
	806001	51B	EMPLOYMENT SERVICES		1,440,000		1,440,000	
	816001	51B	EMPLOYMENT SERVICES		23,000		23,000	
	819001	51B	EMPLOYMENT SERVICES					
	827001	51B	EMPLOYMENT SERVICES		1,752,599		1,685,258	67,341-
	841001	51B	EMPLOYMENT SERVICES		11,500		11,500	
	846001	51B	EMPLOYMENT SERVICES		32,675,648		32,457,047	218,601-
	856001	51B	EMPLOYMENT SERVICES		230,000		230,000	
		512	EMPLOYMENT SERVICES		3,789,462		1,896,227	1,893,235-
	SUBTOTAL FOR SOCIAL SERV				51,854,228		46,745,983	5,108,245-
	SUBTOTAL FOR BUDGET CODE 6603				51,854,228		46,745,983	5,108,245-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP								
50 SOCIAL SERV		512	EMPLOYMENT SERVICES		37,311,721		35,474,718	1,837,003-
	SUBTOTAL FOR SOCIAL SERV				37,311,721		35,474,718	1,837,003-
	SUBTOTAL FOR BUDGET CODE 9613				37,311,721		35,474,718	1,837,003-
BUDGET CODE: 9713 Employment Services Contracts								
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		634,834		634,834	
	SUBTOTAL FOR OTHR SER&CHR				634,834		634,834	
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES	62	68,852,099	62	60,834,047	8,018,052-
	SUBTOTAL FOR CNTRCTL SVCS			62	68,852,099	62	60,834,047	8,018,052-
	SUBTOTAL FOR BUDGET CODE 9713			62	69,486,933	62	61,468,881	8,018,052-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9803 Substance Abuse Services							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	12	23,490,097	12	21,857,000	1,633,097-
		SUBTOTAL FOR CNTRCTL SVCS	12	23,490,097	12	21,857,000	1,633,097-
		SUBTOTAL FOR BUDGET CODE 9803	12	23,490,097	12	21,857,000	1,633,097-
BUDGET CODE: 9833 Employment Services-Other							
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		62,956,182		62,956,182	
		SUBTOTAL FOR CNTRCTL SVCS		62,956,182		62,956,182	
		SUBTOTAL FOR BUDGET CODE 9833		62,956,182		62,956,182	
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
		SUBTOTAL FOR SUPPLYS&MATL		9,172		9,172	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		11,952,630		12,258,969	306,339
		SUBTOTAL FOR OTHR SER&CHR		11,952,630		12,258,969	306,339
		SUBTOTAL FOR BUDGET CODE 9943		11,961,802		12,268,141	306,339
		TOTAL FOR FIA Employment and Contract Se	74	257,060,963	74	240,770,905	16,290,058-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 9932 Client Re-engineering							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		829,105		6,778,776	5,949,671
		SUBTOTAL FOR OTHR SER&CHR		829,105		6,778,776	5,949,671
60	CNTRCTL SVCS	686 PROF SERV OTHER		540,000			540,000-
		SUBTOTAL FOR CNTRCTL SVCS		540,000			540,000-
		SUBTOTAL FOR BUDGET CODE 9932		1,369,105		6,778,776	5,409,671

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
TOTAL FOR FOOD STAMPS					1,369,105				6,778,776	5,409,671
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS										
BUDGET CODE: 2233 HEAP XXXII Admin										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		155,000				155,000-
SUBTOTAL FOR OTHR SER&CHR					155,000					155,000-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		1,000				1,000-
			622	TEMPORARY SERVICES		971,974				971,974-
			684	PROF SERV COMPUTER SERVICES		120,511				120,511-
SUBTOTAL FOR CNTRCTL SVCS					1,093,485					1,093,485-
SUBTOTAL FOR BUDGET CODE 2233					1,248,485					1,248,485-
BUDGET CODE: 3233 HEAP XXXIII Admin										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		300,000				300,000-
SUBTOTAL FOR OTHR SER&CHR					300,000					300,000-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		1,700,000				1,700,000-
			684	PROF SERV COMPUTER SERVICES		228,549				228,549-
SUBTOTAL FOR CNTRCTL SVCS					1,928,549					1,928,549-
SUBTOTAL FOR BUDGET CODE 3233					2,228,549					2,228,549-
BUDGET CODE: 3833 HEAP XXXIII Program										
50	SOCIAL	SERV	513	HOME ENERGY ASSISTANCE PROGRAM		32,940,498				32,940,498-
SUBTOTAL FOR SOCIAL SERV					32,940,498					32,940,498-
SUBTOTAL FOR BUDGET CODE 3833					32,940,498					32,940,498-
TOTAL FOR CRISIS, DISASTER + SERVIVORS					36,417,532					36,417,532-

RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9443 Jobs for Dads Work Incentive Funds									
60		CNTRCTL SVCS		649 NON GRANT CHARGES		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 9443				150,000			150,000-
BUDGET CODE: 9921 CEO - Work Progress Program									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					2,100,000
		SUBTOTAL FOR OTHR SER&CHR				2,100,000			2,100,000
60		CNTRCTL SVCS		649 NON GRANT CHARGES		1,038,429			1,038,429
		SUBTOTAL FOR CNTRCTL SVCS				1,038,429			1,038,429
		SUBTOTAL FOR BUDGET CODE 9921				3,138,429			3,138,429
		TOTAL FOR Office of Child Support Enforc				150,000			2,988,429
		TOTAL FOR PUBLIC ASSISTANCE - OTPS		202	1,837,942,462	200	1,805,703,133	2-	32,239,329-

ADOPTED BUDGET - FY14
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	72,334,383	1,837,942,462	63,137,349	1,805,703,133	32,239,329-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,837,942,462		1,805,703,133	32,239,329-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		732,586,507		736,612,550	4,026,043
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		287,453,883		284,326,255	3,127,628-
FEDERAL - C.D.					
FEDERAL - OTHER		816,268,975		784,764,328	31,504,647-
INTRA-CITY SALES		1,633,097			1,633,097-
TOTAL		1,837,942,462		1,805,703,133	32,239,329-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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	212,788,952	90	212,788,952	
		SUBTOTAL FOR CNTRCTL SVCS		90	212,788,952	90	212,788,952		
		SUBTOTAL FOR BUDGET CODE 9534		90	212,788,952	90	212,788,952		
BUDGET CODE: 9544 HOME CARE-NON-MMIS									
60		CNTRCTL SVCS	647	HOME CARE SERVICES	28	13,321,274	28	13,321,274	
		SUBTOTAL FOR CNTRCTL SVCS		28	13,321,274	28	13,321,274		
		SUBTOTAL FOR BUDGET CODE 9544		28	13,321,274	28	13,321,274		
BUDGET CODE: 9554 MEDICAID-NON MMIS									
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
			125001	40X CONTRACTUAL SERVICES-GENERAL		300,000		300,000	
			816001	40X CONTRACTUAL SERVICES-GENERAL					
			819001	40X CONTRACTUAL SERVICES-GENERAL		32,738,732		32,738,732	
			400	CONTRACTUAL SERVICES-GENERAL		29,400		29,400	
		SUBTOTAL FOR OTHR SER&CHR			33,068,132		33,068,132		
50		SOCIAL SERV	518	MEDICAL ASSISTANCE		49,089,721		51,524,556	2,434,835
		SUBTOTAL FOR SOCIAL SERV			49,089,721		51,524,556		2,434,835
70		FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS		25,000			25,000-
		SUBTOTAL FOR FXD MIS CHGS			25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 9554			82,182,853		84,592,688		2,409,835
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM									
60		CNTRCTL SVCS	647	HOME CARE SERVICES		108,997,430		37,296,354	71,701,076-
		SUBTOTAL FOR CNTRCTL SVCS			108,997,430		37,296,354		71,701,076-
		SUBTOTAL FOR BUDGET CODE 9555			108,997,430		37,296,354		71,701,076-
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		8,677,360		8,677,360		
	SUBTOTAL FOR OTHR SER&CHR				8,677,360		8,677,360		
50	SOCIAL	SERV	518 MEDICAL ASSISTANCE		5,149,208,291		5,231,324,567		82,116,276
	SUBTOTAL FOR SOCIAL SERV				5,149,208,291		5,231,324,567		82,116,276
	SUBTOTAL FOR BUDGET CODE 9564				5,157,885,651		5,240,001,927		82,116,276
BUDGET CODE: 9574 Medicaid Child Care (MMIS)									
50	SOCIAL	SERV	519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870		
	SUBTOTAL FOR SOCIAL SERV				25,161,870		25,161,870		
	SUBTOTAL FOR BUDGET CODE 9574				25,161,870		25,161,870		
BUDGET CODE: 9577 MEDICAID HHC (MMIS)									
50	SOCIAL	SERV	518 MEDICAL ASSISTANCE		793,929,728		793,929,728		
	SUBTOTAL FOR SOCIAL SERV				793,929,728		793,929,728		
	SUBTOTAL FOR BUDGET CODE 9577				793,929,728		793,929,728		
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		185,169		5,537,864		5,352,695
			117 POSTAGE		1,342,000		542,000		800,000-
			199 DATA PROCESSING SUPPLIES		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,537,169		6,079,864		4,542,695
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,648		14,648		4,000-
			314 OFFICE FURITURE		67,000		67,000		
			315 OFFICE EQUIPMENT		37,072		37,072		
			332 PURCH DATA PROCESSING EQUIPT		2,650				2,650-
			337 BOOKS-OTHER		21,595		21,595		
	SUBTOTAL FOR PROPTY&EQUIP				146,965		140,315		6,650-
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		4,893				4,893-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		414	RENTALS - LAND BLDGS & STRUCTS		17,487,515		13,768,521		3,718,994-
			SUBTOTAL FOR OTHR SER&CHR		18,671,716		14,947,829		3,723,887-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	13	261,000	13	10,000		251,000-
		602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		608	MAINT & REP GENERAL	1	95,000			1-	95,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158		
		613	DATA PROCESSING EQUIPMENT	1	5,152			1-	5,152-
		615	PRINTING CONTRACTS	1	73,706	1	73,706		
		619	SECURITY SERVICES	1	2,000,000			1-	2,000,000-
		622	TEMPORARY SERVICES	2	1,934,462	2	974,462		960,000-
		624	CLEANING SERVICES	1	920,000			1-	920,000-
		633	TRANSPORTATION EXPENDITURES	1	50,000			1-	50,000-
		684	PROF SERV COMPUTER SERVICES	1	3,226,132	1	1,338,000		1,888,132-
		686	PROF SERV OTHER	3	456,582	3	29,028		427,554-
			SUBTOTAL FOR CNTRCTL SVCS	27	9,040,192	22	2,443,354	5-	6,596,838-
			SUBTOTAL FOR BUDGET CODE 9944	27	29,396,042	22	23,611,362	5-	5,784,680-
			TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	145	6,423,663,800	140	6,430,704,155	5-	7,040,355
			TOTAL FOR MEDICAL ASSISTANCE - OTPS	145	6,423,663,800	140	6,430,704,155	5-	7,040,355

ADOPTED BUDGET - FY14
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	34,218,040	6,423,663,800	34,218,040	6,430,704,155	7,040,355
FINANCIAL PLAN SAVINGS APPROPRIATION		6,423,663,800		6,430,704,155	7,040,355

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,189,766,863		6,271,883,139	82,116,276
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		132,204,372		94,585,098	37,619,274-
FEDERAL - C.D.					
FEDERAL - OTHER		101,692,565		64,235,918	37,456,647-
INTRA-CITY SALES					
TOTAL		6,423,663,800		6,430,704,155	7,040,355

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		41,203	41,203	
				SUBTOTAL FOR OTHR SER&CHR		41,203	41,203	
60	CNTRCTL	SVCS	651	AIDS SERVICES	7	8,858,632	8,858,632	
				SUBTOTAL FOR CNTRCTL SVCS	7	8,858,632	8,858,632	
				SUBTOTAL FOR BUDGET CODE 9255	7	8,899,835	8,899,835	
				TOTAL FOR	7	8,899,835	8,899,835	
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: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: E105 HURRICANE SANDY								
10	SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		1,200,000	1,200,000-	
				SUBTOTAL FOR SUPPLYS&MATL		1,200,000	1,200,000-	
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		3,979,599	3,979,599-	
				SUBTOTAL FOR OTHR SER&CHR		3,979,599	3,979,599-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000,000	5,000,000-	
			650	HOMELESS FAMILY SERVICES		2,000,000	2,000,000-	
				SUBTOTAL FOR CNTRCTL SVCS		7,000,000	7,000,000-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE E105				12,179,599			12,179,599-
TOTAL FOR BUDGET ADMINISTRATION				12,179,599			12,179,599-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVICORS							
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			112,000	112,000
		858001	40X CONTRACTUAL SERVICES-GENERAL			717,683	717,683
		901001	40X CONTRACTUAL SERVICES-GENERAL			153,934	153,934
		904001	40X CONTRACTUAL SERVICES-GENERAL			176,476	176,476
SUBTOTAL FOR OTHR SER&CHR						1,160,093	1,160,093
50	SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		562,147	562,147	
			510 HOMELESS FAMILY SERVICES		56,199,695	56,049,695	150,000-
SUBTOTAL FOR SOCIAL SERV				56,761,842		56,611,842	150,000-
SUBTOTAL FOR BUDGET CODE 9115				56,761,842		57,771,935	1,010,093
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS							
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		225,806	225,806	
SUBTOTAL FOR OTHR SER&CHR				225,806		225,806	
50	SOCIAL SERV		510 HOMELESS FAMILY SERVICES		10,393,733	10,393,733	
SUBTOTAL FOR SOCIAL SERV				10,393,733		10,393,733	
SUBTOTAL FOR BUDGET CODE 9125				10,619,539		10,619,539	
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL							
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		40,397	48,897	8,500
SUBTOTAL FOR OTHR SER&CHR				40,397		48,897	8,500
60	CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	17,812,953	17,674,197	138,756-
SUBTOTAL FOR CNTRCTL SVCS			3	17,812,953	3	17,674,197	138,756-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9145			3	17,853,350	3	17,723,094	130,256-
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		8,241,597		8,391,597	150,000
SUBTOTAL FOR SUPPLYS&MATL				8,241,597		8,391,597	150,000
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		7,491		7,491	
SUBTOTAL FOR OTHR SER&CHR				7,491		7,491	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	3,446,851	13	3,314,151	132,700-
SUBTOTAL FOR CNTRCTL SVCS			13	3,446,851	13	3,314,151	132,700-
SUBTOTAL FOR BUDGET CODE 9895			13	11,695,939	13	11,713,239	17,300
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,099,487		1,601,774	6,497,713-
SUBTOTAL FOR CNTRCTL SVCS				8,099,487		1,601,774	6,497,713-
SUBTOTAL FOR BUDGET CODE 9900				8,099,487		1,601,774	6,497,713-
BUDGET CODE: 9905 FEMA GRANT							
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		133,000			133,000-
SUBTOTAL FOR SUPPLYS&MATL				133,000			133,000-
SUBTOTAL FOR BUDGET CODE 9905				133,000			133,000-
BUDGET CODE: 9945 HASA AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,455		20,455	
SUBTOTAL FOR SUPPLYS&MATL				20,455		20,455	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,080		7,080	
		314 OFFICE FURITURE		100,000		100,000	
		315 OFFICE EQUIPMENT		299		299	
		337 BOOKS-OTHER		26,835		2,635	24,200-
SUBTOTAL FOR PROPTY&EQUIP				134,214		110,014	24,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	210,419	5	409,619	199,200

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		75,000			75,000-
		684 PROF SERV COMPUTER SERVICES		171,750		71,750	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	457,169	5	481,369	24,200
		SUBTOTAL FOR BUDGET CODE 9945	5	611,838	5	611,838	
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	21	105,774,995	21	100,041,419	5,733,576-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS							
BUDGET CODE: 9955 ODVEIS AOTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		110,180		148,180	38,000
		169 MAINTENANCE SUPPLIES		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		118,180		148,180	30,000
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		3,581,242		3,745,038	163,796
		417 ADVERTISING		17,000			17,000-
		SUBTOTAL FOR OTHR SER&CHR		3,598,242		3,745,038	146,796
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	5	562,111	5	939,111	377,000
		608 MAINT & REP GENERAL	1	230,000			1- 230,000-
		624 CLEANING SERVICES	1	100,000			1- 100,000-
		684 PROF SERV COMPUTER SERVICES		60,000			60,000-
		686 PROF SERV OTHER	4		4	100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS	11	952,111	9	1,039,111	2- 87,000
		SUBTOTAL FOR BUDGET CODE 9955	11	4,683,533	9	4,947,329	2- 263,796
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	11	4,683,533	9	4,947,329	2- 263,796

RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 9725 Protective Services for Adult Contracts									
60	CNTRCTL SVCS	641 PROTECTIVE SERVICES FOR ADULTS	10	19,605,699	10	19,612,733		7,034	
		SUBTOTAL FOR CNTRCTL SVCS	10	19,605,699	10	19,612,733		7,034	
		SUBTOTAL FOR BUDGET CODE 9725	10	19,605,699	10	19,612,733		7,034	
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS									
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		800,069		800,069			
		SUBTOTAL FOR SOCIAL SERV		800,069		800,069			
		SUBTOTAL FOR BUDGET CODE 9735		800,069		800,069			
BUDGET CODE: 9935 PSA-AOTPS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000				4,000-	
		314 OFFICE FURITURE		34,000		183,150		149,150	
		SUBTOTAL FOR PROPTY&EQUIP		38,000		183,150		145,150	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	87,832	3	257,954		170,122	
		684 PROF SERV COMPUTER SERVICES	2	942,675	2	243,815		698,860-	
		686 PROF SERV OTHER		115,390				115,390-	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,145,897	5	501,769		644,128-	
		SUBTOTAL FOR BUDGET CODE 9935	5	1,183,897	5	684,919		498,978-	
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	15	21,589,665	15	21,097,721		491,944-	
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									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	257,390	1	350,000		92,610	
		684 PROF SERV COMPUTER SERVICES		92,610				92,610-	
		SUBTOTAL FOR CNTRCTL SVCS	1	350,000	1	350,000			
		SUBTOTAL FOR BUDGET CODE 9055	1	350,000	1	350,000			
BUDGET CODE: 9205 HASA SRO HOTELS									
50 SOCIAL SERV		511 AIDS SERVICES		16,206,788		12,499,288		3,707,500-	
		SUBTOTAL FOR SOCIAL SERV		16,206,788		12,499,288		3,707,500-	
		SUBTOTAL FOR BUDGET CODE 9205		16,206,788		12,499,288		3,707,500-	
BUDGET CODE: 9215 HASA OTHER SERVICES									
50 SOCIAL SERV	816001	51A AIDS SERVICES		305,334				305,334-	
		511 AIDS SERVICES		7,283,926		2,214,000		5,069,926-	
		SUBTOTAL FOR SOCIAL SERV		7,589,260		2,214,000		5,375,260-	
		SUBTOTAL FOR BUDGET CODE 9215		7,589,260		2,214,000		5,375,260-	
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		346,446		346,446			
		SUBTOTAL FOR OTHR SER&CHR		346,446		346,446			
60 CNTRCTL SVCS		651 AIDS SERVICES	35	62,882,030	35	65,361,030		2,479,000	
		SUBTOTAL FOR CNTRCTL SVCS	35	62,882,030	35	65,361,030		2,479,000	
		SUBTOTAL FOR BUDGET CODE 9225	35	63,228,476	35	65,707,476		2,479,000	
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		44,575		44,575			
		SUBTOTAL FOR OTHR SER&CHR		44,575		44,575			
60 CNTRCTL SVCS		651 AIDS SERVICES	20	63,636,973	20	75,386,537		11,749,564	
		SUBTOTAL FOR CNTRCTL SVCS	20	63,636,973	20	75,386,537		11,749,564	
		SUBTOTAL FOR BUDGET CODE 9235	20	63,681,548	20	75,431,112		11,749,564	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9245 OTHER HASA CONTRACTS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2		2	
	SUBTOTAL FOR SUPPLYS&MATL				2		2	
50	SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434	
	SUBTOTAL FOR SOCIAL SERV				1,709,434		1,709,434	
60	CNTRCTL SVCS	651	AIDS SERVICES	10	700,178	10	917,178	217,000
	SUBTOTAL FOR CNTRCTL SVCS			10	700,178	10	917,178	217,000
	SUBTOTAL FOR BUDGET CODE 9245			10	2,409,614	10	2,626,614	217,000
	TOTAL FOR DIVISION OF AIDS SERVICES			66	153,715,686	66	159,078,490	5,362,804
	TOTAL FOR ADULT SERVICES - OTPS			120	306,943,313	118	294,064,794	2- 12,878,519-

ADOPTED BUDGET - FY14
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	2,576,915	306,943,313	3,431,674	294,064,794	12,878,519-
FINANCIAL PLAN SAVINGS APPROPRIATION		306,943,313		294,064,794	12,878,519-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		111,134,975		115,556,968	4,421,993
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		48,647,781		51,108,575	2,460,794
FEDERAL - C.D.					
FEDERAL - OTHER		147,160,557		127,399,251	19,761,306-
INTRA-CITY SALES					
TOTAL		306,943,313		294,064,794	12,878,519-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	27	2,273,396	27	2,273,396	
SUBTOTAL FOR F/T SALARIED			27	2,273,396	27	2,273,396	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667	
		042 LONGEVITY DIFFERENTIAL		809		809	
		047 OVERTIME		2,758		2,758	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				37,434		37,434	
SUBTOTAL FOR BUDGET CODE 0021			27	2,310,830	27	2,310,830	
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 ADMIN/COMMR FIRST DEPUTY			35	3,023,799	35	3,023,799	
RESPONSIBILITY CENTER: 0104 Quality Assurance							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,100,063	75	4,100,063	
SUBTOTAL FOR F/T SALARIED			75	4,100,063	75	4,100,063	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		047 OVERTIME		38,580		38,580	
SUBTOTAL FOR ADD GRS PAY				39,328		39,328	
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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			121	6,639,148	121	6,639,148	
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,762,459	50	2,762,459	
SUBTOTAL FOR F/T SALARIED			50	2,762,459	50	2,762,459	
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			50	2,765,235	50	2,765,235	
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			50	2,765,235	50	2,765,235	
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,238,920	16	1,238,921	1
SUBTOTAL FOR F/T SALARIED			16	1,238,920	16	1,238,921	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		047 OVERTIME					
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				5,426		5,426	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0006			16	1,244,346	16	1,244,347	1
TOTAL FOR OFFICE OF FINANCE			16	1,244,346	16	1,244,347	1
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: E201 HURRICANE SANDY							
04 ADD GRS PAY 047 OVERTIME				232,002			232,002-
SUBTOTAL FOR ADD GRS PAY				232,002			232,002-
SUBTOTAL FOR BUDGET CODE E201				232,002			232,002-
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	1,923,386	32	1,925,809	2,423
SUBTOTAL FOR F/T SALARIED			32	1,923,386	32	1,925,809	2,423
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				12,475		12,475	
047 OVERTIME				130,477		130,477	
061 SUPPER MONEY				800		800	
SUBTOTAL FOR ADD GRS PAY				143,752		143,752	
SUBTOTAL FOR BUDGET CODE 0007			32	2,067,138	32	2,069,561	2,423
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	386,154	6	386,154	
SUBTOTAL FOR F/T SALARIED			6	386,154	6	386,154	
04 ADD GRS PAY 047 OVERTIME				69,620		69,620	
SUBTOTAL FOR ADD GRS PAY				69,620		69,620	
SUBTOTAL FOR BUDGET CODE 1006			6	455,774	6	455,774	
TOTAL FOR BUDGET ADMINISTRATION			38	2,754,914	38	2,525,335	229,579-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	6,031,639	95	6,031,639	
SUBTOTAL FOR F/T SALARIED			95	6,031,639	95	6,031,639	
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	6,105,551	95	6,105,551	
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	7,047,381	109	7,047,381	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	94	4,656,042	94	4,769,338	113,296
SUBTOTAL FOR F/T SALARIED			94	4,656,042	94	4,769,338	113,296
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			94	4,788,973	94	4,902,269	113,296
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	4,762,355	88	4,762,355	
SUBTOTAL FOR F/T SALARIED			88	4,762,355	88	4,762,355	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927	
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY				927		927	
SUBTOTAL FOR BUDGET CODE 1018			88	4,763,282	88	4,763,282	
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244	
SUBTOTAL FOR F/T SALARIED			2	79,244	2	79,244	
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF FISCAL OPERATIONS			187	9,765,313	187	9,878,609	113,296
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	12,019,160	228	12,026,188	7,028
SUBTOTAL FOR F/T SALARIED			228	12,019,160	228	12,026,188	7,028
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		11,875		11,875	
		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				848,051		848,051	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
SUBTOTAL FOR FRINGE BENES				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 0013			228	12,868,271	228	12,875,299	7,028
TOTAL FOR PERSONNEL SERVICES			228	12,868,271	228	12,875,299	7,028
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		195			195
		SUBTOTAL FOR ADD GRS PAY		488			488
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000			643,000
		SUBTOTAL FOR FRINGE BENES		643,000			643,000
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13		935,050
		TOTAL FOR PERSONNEL ADMINISTRATION	13	935,050	13		935,050
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	405	20,051,410	405		20,051,410
		SUBTOTAL FOR F/T SALARIED	405	20,051,410	405		20,051,410
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		492,111			492,111
		057 BONUS PAYMENTS		5			5
		061 SUPPER MONEY		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		2,179,621			2,179,621
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	22,433,251	405		22,433,251
BUDGET CODE: 1052 GSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,314,131	15		2,314,131
		SUBTOTAL FOR F/T SALARIED	15	2,314,131	15		2,314,131
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

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
047 OVERTIME									
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	2,336,718	15				2,336,718
BUDGET CODE: 1055 State Peace Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,247	2				79,247
SUBTOTAL FOR F/T SALARIED				2	79,247	2			79,247
SUBTOTAL FOR BUDGET CODE 1055			2	79,247	2				79,247
TOTAL FOR GENERAL SUPPORT SERVICES			422	24,849,216	422				24,849,216
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT									
BUDGET CODE: 0056 PROCUREMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,813					16,813
SUBTOTAL FOR F/T SALARIED					16,813				16,813
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5					5
		X42 PY LONGEVITY DIFFERENTIAL		5					5
		X45 PY HOLIDAY PAY		5					5
		X47 PY OVERTIME		5					5
		X57 BONUS- NONPENSIONABLE		5					5
		041 ASSIGNMENT DIFFERENTIAL		4,331					4,331
		042 LONGEVITY DIFFERENTIAL		47,902					47,902
		043 SHIFT DIFFERENTIAL		10,819					10,819
		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

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PURCHASING MATERIALS MANAGEMNT				81,105		81,105		
RESPONSIBILITY CENTER: 1109 SAVE								
BUDGET CODE: 0091 Shared Services PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,252,000	14	1,252,000		
SUBTOTAL FOR F/T SALARIED			14	1,252,000	14	1,252,000		
SUBTOTAL FOR BUDGET CODE 0091			14	1,252,000	14	1,252,000		
TOTAL FOR SAVE			14	1,252,000	14	1,252,000		
RESPONSIBILITY CENTER: 1117 HHS Connect								
BUDGET CODE: 0094 HHS-Connect PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,300,524	47	3,668,557		368,033
SUBTOTAL FOR F/T SALARIED			47	3,300,524	47	3,668,557		368,033
SUBTOTAL FOR BUDGET CODE 0094			47	3,300,524	47	3,668,557		368,033
TOTAL FOR HHS Connect			47	3,300,524	47	3,668,557		368,033
RESPONSIBILITY CENTER: 1124 CEO - Evaluation								
BUDGET CODE: 0020 CEO - Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	513,950	6	1,794,040		1,280,090
SUBTOTAL FOR F/T SALARIED			6	513,950	6	1,794,040		1,280,090
04 ADD GRS PAY		047 OVERTIME		582		582		
SUBTOTAL FOR ADD GRS PAY				582		582		
SUBTOTAL FOR BUDGET CODE 0020			6	514,532	6	1,794,622		1,280,090

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1096 Young Men's Initiative - CEO						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	160,000	3	255,000	2 95,000
	SUBTOTAL FOR F/T SALARIED	1	160,000	3	255,000	2 95,000
	SUBTOTAL FOR BUDGET CODE 1096	1	160,000	3	255,000	2 95,000
TOTAL FOR CEO - Evaluation		7	674,532	9	2,049,622	2 1,375,090
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS						
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	109	6,652,084	109	6,652,084	
	SUBTOTAL FOR F/T SALARIED	109	6,652,084	109	6,652,084	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
	042 LONGEVITY DIFFERENTIAL		238,449		238,449	
	047 OVERTIME		59,414		59,414	
	061 SUPPER MONEY		6,500		6,500	
	SUBTOTAL FOR ADD GRS PAY		618,061		618,061	
	SUBTOTAL FOR BUDGET CODE 0062	109	7,270,145	109	7,270,145	
BUDGET CODE: 0163 Child Support Enforcement Legal Staff						
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	2,749,301	44	2,749,301	
	SUBTOTAL FOR F/T SALARIED	44	2,749,301	44	2,749,301	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,566		7,566	
	045 HOLIDAY PAY		30,631		30,631	
	047 OVERTIME		4,990		4,990	
	SUBTOTAL FOR ADD GRS PAY		43,187		43,187	
	SUBTOTAL FOR BUDGET CODE 0163	44	2,792,488	44	2,792,488	
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,135,799	34	2,135,799			
SUBTOTAL FOR F/T SALARIED			34	2,135,799	34	2,135,799			
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	2,161,481	34	2,161,481			
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			187	12,224,114	187	12,224,114			
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS									
BUDGET CODE: 0060 OFFICE OF CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,596,314	26	1,596,314			
SUBTOTAL FOR F/T SALARIED			26	1,596,314	26	1,596,314			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY				59		59			
SUBTOTAL FOR BUDGET CODE 0060			26	1,596,373	26	1,596,373			
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,416,528	87	4,416,528			
SUBTOTAL FOR F/T SALARIED			87	4,416,528	87	4,416,528			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433			
		047 OVERTIME		8,408		8,408			
SUBTOTAL FOR ADD GRS PAY				8,841		8,841			
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	114	6,175,981	114	6,175,981	
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,008,590	28	2,008,590	
		SUBTOTAL FOR F/T SALARIED	28	2,008,590	28	2,008,590	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374	
		047 OVERTIME		3,666		3,666	
		061 SUPPER MONEY		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		5,140		5,140	
		SUBTOTAL FOR BUDGET CODE 0025	28	2,013,730	28	2,013,730	
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	28	2,013,730	28	2,013,730	
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,102,513	51	5,102,511	2-
SUBTOTAL FOR F/T SALARIED			51	5,102,513	51	5,102,511	2-
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	5,114,889	51	5,114,887	2-
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	554	35,918,225	554	36,299,948	381,723
SUBTOTAL FOR F/T SALARIED			554	35,918,225	554	36,299,948	381,723
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		521,843		521,842	1-
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				807,943		807,942	1-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0041			554	36,726,168	554	37,107,890	381,722
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	
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
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	
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	17	1,608,159	17	1,429,373	178,786-
SUBTOTAL FOR F/T SALARIED			17	1,608,159	17	1,429,373	178,786-
04 ADD GRS PAY		047 OVERTIME		33,786		33,786	
SUBTOTAL FOR ADD GRS PAY				33,786		33,786	
SUBTOTAL FOR BUDGET CODE 1046			17	1,641,945	17	1,463,159	178,786-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			643	45,522,824	643	45,725,758	202,934
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	5,761,846	127	5,761,846	
SUBTOTAL FOR F/T SALARIED			127	5,761,846	127	5,761,846	
04 ADD GRS PAY		047 OVERTIME		9,437		9,437	
SUBTOTAL FOR ADD GRS PAY				9,437		9,437	
SUBTOTAL FOR BUDGET CODE 0027			127	5,771,283	127	5,771,283	
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS			143	6,321,601	143	6,321,601	
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	744,703	10	744,703	
SUBTOTAL FOR F/T SALARIED			10	744,703	10	744,703	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
SUBTOTAL FOR ADD GRS PAY				177		177	
SUBTOTAL FOR BUDGET CODE 0063			10	744,880	10	744,880	
TOTAL FOR NEW INITIATIVES			10	744,880	10	744,880	
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	339,175	8	339,175	
SUBTOTAL FOR F/T SALARIED			8	339,175	8	339,175	
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 0080			8	339,175	8	339,175	
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	

ADOPTED BUDGET - FY14
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				338		338	
SUBTOTAL FOR BUDGET CODE 1080			18	1,522,585	18	1,522,585	
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382	
SUBTOTAL FOR F/T SALARIED			11	424,382	11	424,382	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1081			11	424,441	11	424,441	
TOTAL FOR AUDIT SERVICES			37	2,286,201	37	2,286,201	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	6,773,709	31	6,773,709	
SUBTOTAL FOR F/T SALARIED			31	6,773,709	31	6,773,709	
03 UNSALARIED		031 UNSALARIED		112,340		112,340	
SUBTOTAL FOR UNSALARIED				112,340		112,340	
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			31	6,891,617	31	6,891,617	
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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		25,607		25,607	
SUBTOTAL FOR UNSALARIED				25,607		25,607	
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1090			23	1,119,538	23	1,119,538	
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		364,663		364,663	
SUBTOTAL FOR UNSALARIED				364,663		364,663	
SUBTOTAL FOR BUDGET CODE 1091			106	5,522,604	106	5,522,604	
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			168	14,171,638	168	14,171,638	
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,074,147	59	3,074,150	3
SUBTOTAL FOR F/T SALARIED			59	3,074,147	59	3,074,150	3
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260	
		042 LONGEVITY DIFFERENTIAL		54,614		54,614	
		047 OVERTIME		212,219		212,219	
		061 SUPPER MONEY		570		570	
SUBTOTAL FOR ADD GRS PAY				270,663		270,663	
SUBTOTAL FOR BUDGET CODE 0061			59	3,344,810	59	3,344,813	3
			1069				

ADOPTED BUDGET - FY14
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,318,194	61	3,318,194	
SUBTOTAL FOR F/T SALARIED			61	3,318,194	61	3,318,194	
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	3,347,984	61	3,347,984	
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,177,038	55	3,177,038	
SUBTOTAL FOR F/T SALARIED			55	3,177,038	55	3,177,038	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
SUBTOTAL FOR ADD GRS PAY				40		40	
SUBTOTAL FOR BUDGET CODE 1071			55	3,177,078	55	3,177,078	
TOTAL FOR Office of Revenue and Admin (O			175	9,869,872	175	9,869,875	3
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	973	49,924,899	973	49,924,896	3-
SUBTOTAL FOR F/T SALARIED			973	49,924,899	973	49,924,896	3-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		190,311		190,311	
SUBTOTAL FOR ADD GRS PAY				190,370		190,370	
SUBTOTAL FOR BUDGET CODE 0023			973	50,115,269	973	50,115,266	3-
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	2,133,985	100	4,436,191	2,302,206
			1070				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			100	2,133,985	100	4,436,191		2,302,206
SUBTOTAL FOR BUDGET CODE 1023			100	2,133,985	100	4,436,191		2,302,206
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	15	2,590,876			15-	2,590,876-
SUBTOTAL FOR F/T SALARIED			15	2,590,876			15-	2,590,876-
SUBTOTAL FOR BUDGET CODE 1030			15	2,590,876			15-	2,590,876-
TOTAL FOR INVESTIGATION DIVISION			1,100	55,379,502	1,085	55,090,829	15-	288,673-
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	480	22,665,622	527	25,241,274	47	2,575,652
SUBTOTAL FOR F/T SALARIED			480	22,665,622	527	25,241,274	47	2,575,652
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103		
		042 LONGEVITY DIFFERENTIAL		17,371		17,371		
		047 OVERTIME		416,913		416,913		
SUBTOTAL FOR ADD GRS PAY				813,387		813,387		
SUBTOTAL FOR BUDGET CODE 0162			480	23,479,009	527	26,054,661	47	2,575,652
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	81	3,704,788	34	1,306,627	47-	2,398,161-	
		SUBTOTAL FOR F/T SALARIED	81	3,704,788	34	1,306,627	47-	2,398,161-	
04 ADD GRS PAY		047 OVERTIME		510		510			
		SUBTOTAL FOR ADD GRS PAY		510		510			
		SUBTOTAL FOR BUDGET CODE 1164	81	3,705,298	34	1,307,137	47-	2,398,161-	
		TOTAL FOR Office of Child Support Enforc	847	39,712,796	847	39,890,287		177,491	
		TOTAL FOR ADMINISTRATION	4,750	272,396,321	4,737	274,121,945	13-	1,725,624	

ADOPTED BUDGET - FY14
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	4,750	272,396,321	4,737	274,121,945	1,725,624
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,750	272,396,321	4,737	274,121,945	1,725,624

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,592,373		79,025,084	10,432,711
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		54,323,983		47,340,083	6,983,900-
FEDERAL - C.D.					
FEDERAL - OTHER		146,738,134		145,014,947	1,723,187-
INTRA-CITY SALES		2,741,831		2,741,831	
TOTAL		272,396,321		274,121,945	1,725,624

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	49,492-212,614	1	205,180
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	78	8,207,078
1125	GENERAL COUNSEL (HRA)	D 069	95688	49,492-212,614	1	181,060
1129	MEDICAL DIRECTOR (MEDICAL	D 069	95824	49,492-212,614	1	138,097
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	49,492-212,614	1	189,047
1132	DEPUTY COMMISSIONER	D 069	12935	49,492-212,614	2	304,584
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	49,492-212,614	1	113,027
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	53,373-212,614	5	520,228
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	36,200- 66,848	2	87,342
1150	DIR POLICY ECONOM RESRCH	D 069	95685	49,346-196,574	1	134,335
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	3	282,171
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	49,492-212,614	1	150,292
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	7	478,319
1170	COMPUTER OPERATIONS MANAG	D 069	10074	49,492-212,614	4	402,125
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	49,492-212,614	9	741,604
1203	DIRECTOR OF INFORMATION S	D 069	95819	49,492-212,614	1	181,060
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	144	10,088,146
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	49,492-212,614	1	142,921
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	49,492-212,614	1	98,211
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	49,492-212,614	8	722,670
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	47	5,570,465
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	25	2,217,819
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	49,492-212,614	3	252,076
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	49,492-212,614	35	2,927,833
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	69,369- 91,193	5	380,269
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	49,492-212,614	1	99,779
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	88	4,395,841
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	8	440,952
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	6	259,398
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	10	632,680
1468	COMPUTER SPECIALIST (OPER	D 069	13622	74,300-100,849	7	519,147
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	26	1,529,059
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	10	656,309
1500	ADMINISTRATIVE ENGINEER	D 069	10015	49,492-212,614	3	300,876
1515	CIVIL ENGINEER	D 069	20215	65,698-103,007	1	83,090
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	65,698-103,007	1	78,166
1525	MECHANICAL ENGINEER (INCL	D 069	20415	65,698-103,007	2	171,873
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 83,038	3	212,430
1535	SUPVR ELECTRICIAN	D 069	91769	96,374-105,966	3	289,122
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	53	3,699,286
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	49,492-212,614	3	290,874

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1575	SR STATIONARY ENGINEER	D 069	91638	113,816-121,960	3	345,000
1592	STATIONARY ENGINEER	D 069	91644	96,653-102,751	4	411,001
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	409	21,358,087
1660	Space Analyst	D 069	80184	51,169- 76,495	23	1,461,825
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 94,528	28	1,645,237
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	71	4,367,668
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	4	245,666
1691	FRAUD INVESTIGATOR	D 069	31113	40,224- 67,856	671	29,951,714
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	49,492-212,614	3	230,137
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	49,492-212,614	1	81,974
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	49,492-212,614	5	555,173
1741	CASEWORKER	D 069	52304	20,613- 59,903	265	10,785,657
1765	SUPVR CARPENTER	D 069	92071	81,685- 93,354	2	163,370
1780	SUPVR PLUMBER	D 069	91972	88,627-101,288	2	177,255
1785	SUPERVISOR OF NURSES	D 069	50960	69,416-103,215	5	433,592
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	8	434,716
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	49	2,881,467
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	49,492-212,614	8	740,334
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	11	984,753
1850	GARDENER	D 069	81310	46,095- 58,258	1	58,548
1860	PLUMBER	D 069	91915	83,738- 96,068	8	672,482
1885	CARPENTER	D 069	92005	76,204- 87,090	14	1,066,858
1892	SOCIAL WORKER (PYRL 816,0	D 069	52613	49,528- 61,233	9	461,340
1910	ACCOUNTANT	D 069	40510	44,048- 75,555	21	1,121,560
1935	SUPERVISOR OF MOTOR TRANS	D 069	91279	50,159- 65,229	1	60,315
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	58,307- 80,594	241	14,496,039
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	25	1,054,277
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	22	706,116
2001	COMMUNITY COORDINATOR	D 069	56058	52,322- 70,810	28	1,633,624
2018	MANAGEMENT AUDITOR	D 069	40502	54,312- 82,715	30	1,784,399
2025	HEAD NURSE	D 069	50935	65,122- 68,378	3	213,725
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	97	3,603,733
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	49,492-212,614	1	95,000
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	47,093- 66,767	52	2,537,264
2080	STEAMFITTER	D 069	91925	88,888- 89,230	1	89,230
2140	LOCKSMITH	D 069	90723	51,761- 51,761	2	103,523
2160	STAFF NURSE	D 069	50910	27,961- 83,074	9	594,307
2173	MAINTENANCE WORKER	D 069	90698	33,742- 54,581	4	218,321
2175	CEMENT MASON	D 069	92210	73,920- 84,480	3	221,761
2185	OILER	D 069	91628	96,549- 96,549	2	193,098
2190	PAINTER	D 069	91830	63,945- 73,080	1	63,945

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	79,462-115,470	315	27,482,945
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	17	693,715
2228	CITY LABORER	D 069	90702	68,361- 68,361	10	683,611
2235	TITLE EXAMINER	D 069	30805	35,827- 46,757	1	38,750
2245	ELECTRICIAN'S HELPER	D 069	91722	56,602-102,312	6	340,918
2261	STEAM FITTER'S HELPER	D 069	91926	66,904- 66,904	1	66,904
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 52,448	4	206,517
2305	ASSISTANT ACCOUNTANT	D 069	40505	39,001- 48,857	1	46,422
2316	GRAPHIC ARTIST	D 069	91415	39,302- 84,442	3	162,483
2322	RESEARCH ASSISTANT	D 069	60910	44,048- 57,959	7	335,792
2353	SPECIAL ASSISTANT TO THE	D 069	95689	49,492-212,614	1	90,151
2385	SUPERVISOR	D 069	91310	51,769- 63,790	1	66,427
2515	OFFICE MACHINE AIDE	D 069	11702	28,588- 40,274	26	806,475
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	39,776- 39,776	2	79,552
2552	CITY MEDICAL DIRECTOR	D 069	53047	49,492-212,614	1	186,443
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	26,516- 37,671	5	164,043
2595	*CUSTODIAL ASSISTANT	D 069	82015	26,516- 37,671	6	191,909
2650	INSTITUTIONAL AIDE	D 069	81803	33,562- 37,182	3	100,963
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	30,343- 34,241	1	31,005
2750	SHEET METAL WORKER	D 069	92340	89,011-101,727	2	178,022
2990	SPECIAL OFFICER	D 069	70810	34,194- 42,332	68	2,319,401
2992	SAFETY SPECIALIST	D 069	31310	38,849- 47,676	1	43,700
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	69,211- 83,038	13	916,803
3019	ASSISTANT PRINTING PRESS	D 069	92122	46,502- 52,275	4	203,029
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	49,492-212,614	2	202,656
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	49,492-212,614	4	420,633
3032	BOOKKEEPER	D 069	40526	37,197- 57,412	113	4,536,270
3033	CONSTRUCTION PROJECT MANA	D 069	34202	55,345-103,007	5	344,276
3050	SECRETARY TO THE COMMISSI	D 069	12876	45,978- 89,563	2	161,338
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	43,287
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	32,145- 73,260	6	270,857
3072	PRINTING PRESS OPERATOR	D 069	92123	67,755- 76,459	2	146,995
3089	SECRETARY TO THE DEPARTME	D 069	12880	49,492-212,614	1	128,494
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	8	230,241
3094	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 52,966	423	14,961,409
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	16	583,715
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	35,534- 53,337	19	744,866
4041	DIRECTOR OF LABOR RELATIO	D 069	95609	49,492-212,614	1	131,671
4042	LABOR RELATIONS ANALYST	D 069	13368	61,369- 69,391	2	123,013
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 75,735	6	317,763
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	65,698-103,007	2	140,084

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5001	ADMINISTRATIVE PRINTING S	D 069	10096	49,492-212,614	3	238,845
5005	Agency Cheif Contracting	D 069	82950	49,492-212,614	1	151,200
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	65,698- 82,737	1	65,753
5007	*ATTORNEY AT LAW	D 069	30085	61,158-105,712	12	915,166
5012	AGENCY ATTORNEY	D 069	30087	61,158-105,712	77	5,474,643
5013	AGENCY ATTORNEY INTERNE	D 069	30086	60,354- 63,722	7	396,760
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	20	2,328,352
5054	ASSOCIATE INVESTIGATOR	D 069	31121	49,528- 71,340	2	131,522
5055	CUSTODIAN	D 069	80609	32,671- 70,107	89	3,309,006
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	21	1,617,715
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	55,345- 82,737	2	131,396
5090	PROCUREMENT ANALYST	D 069	12158	38,595- 85,053	30	1,520,775
5092	Admin Procurement Analyst	D 069	8297A	55,000-128,000	8	759,999
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	41,101- 59,903	1	41,101
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	64,965- 83,038	5	251,653
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	56,937- 88,649	174	14,322,104
6002	Paralegal Aide I and II	D 069	30080	36,469- 50,967	17	705,612
6008	Dir of Compliance & Legis	D 069	95812	49,492-212,614	1	73,943
6021	Telecom Assoc (Data)	D 069	20246	42,075- 95,630	2	102,585
6022	Telecom Assoc (Voice)	D 069	20247	42,075- 95,630	6	348,096
6025	*CERTIFIED LOCAL AREA NET	D 069	13691	70,641-111,892	8	712,305
6028	*CERTIFIED DATABASE ADMIN	D 069	13694	70,641-111,892	1	97,048
6041	Certified Information Tec	D 069	13641	79,462-125,864	16	1,391,319
6042	Certified Information Tec	D 069	13642	67,141-125,864	11	1,067,346
6043	Certified Information Tec	D 069	13643	79,462-125,864	12	1,053,849
6044	Certified Information Tec	D 069	13644	79,462-125,864	4	331,096
SUBTOTAL FOR OBJECT 001					4,402	253,141,669

POSITION SCHEDULE FOR U/A 201	4,402	253,141,669
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	335	19,264,530
TOTAL FOR U/A 201	4,737	272,406,199

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0526 FIA Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	256	13,330,791	256	13,339,515	8,724
SUBTOTAL FOR F/T SALARIED			256	13,330,791	256	13,339,515	8,724
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			256	14,284,614	256	14,293,338	8,724
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	446,615	24	446,615	
SUBTOTAL FOR F/T SALARIED			24	446,615	24	446,615	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 1301			24	496,615	24	496,615	
TOTAL FOR FIA Fair Hearing			280	14,781,229	280	14,789,953	8,724
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	302	12,422,269	302	12,559,360	137,091
SUBTOTAL FOR F/T SALARIED			302	12,422,269	302	12,559,360	137,091
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		593,188		593,188	
SUBTOTAL FOR ADD GRS PAY				593,287		593,287	
SUBTOTAL FOR BUDGET CODE 0307			302	13,015,556	302	13,152,647	137,091

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIA Homeless Diversion			302	13,015,556	302	13,152,647	137,091
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	6,243,281	156	6,717,462	474,181
SUBTOTAL FOR F/T SALARIED			156	6,243,281	156	6,717,462	474,181
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	6,701,918	156	7,176,099	474,181

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	
		TOTAL FOR INCOME SUPPORT PROGRAM	255	10,436,560	255	10,910,741	474,181
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT							
BUDGET CODE: 0303 PA Eligibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	7,232,793	143	7,250,988	18,195
		SUBTOTAL FOR F/T SALARIED	143	7,232,793	143	7,250,988	18,195
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,635		62,635	
		042 LONGEVITY DIFFERENTIAL		338,423		338,423	
		043 SHIFT DIFFERENTIAL		1,032		1,032	
		047 OVERTIME		37,332		37,332	
		061 SUPPER MONEY		2,265		2,265	
		SUBTOTAL FOR ADD GRS PAY		441,687		441,687	
		SUBTOTAL FOR BUDGET CODE 0303	143	7,674,480	143	7,692,675	18,195
		TOTAL FOR IS PROGRAM DEVELOPMENT	143	7,674,480	143	7,692,675	18,195
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 PA Field							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	2,360	100,761,221	2,327	100,559,311	33-	201,910-
SUBTOTAL FOR F/T SALARIED				2,360	100,761,221	2,327	100,559,311	33-	201,910-
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		4,211,962		4,211,962		
		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					15,134,061		15,134,061		
SUBTOTAL FOR BUDGET CODE 0305				2,360	115,895,282	2,327	115,693,372	33-	201,910-
BUDGET CODE: 0309 Advantage FIA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	840,877	20	840,877		
SUBTOTAL FOR F/T SALARIED				20	840,877	20	840,877		
04 ADD GRS PAY		047	OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY					25,000		25,000		
SUBTOTAL FOR BUDGET CODE 0309				20	865,877	20	865,877		
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		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969			
		SUBTOTAL FOR BUDGET CODE 1305	11	494,859	11	494,859			
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,348,398	98	4,348,398			
		SUBTOTAL FOR F/T SALARIED	98	4,348,398	98	4,348,398			
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			
		SUBTOTAL FOR ADD GRS PAY		150,000		150,000			
		SUBTOTAL FOR BUDGET CODE 1318	98	4,498,398	98	4,498,398			
		TOTAL FOR INCOME SUPPORT FIELD OPERATION	2,491	121,836,619	2,458	121,634,709	33-		201,910-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: 0301 FIA Employment and contract Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,282,446	17	1,242,446			40,000-
		SUBTOTAL FOR F/T SALARIED	17	1,282,446	17	1,242,446			40,000-
		SUBTOTAL FOR BUDGET CODE 0301	17	1,282,446	17	1,242,446			40,000-
BUDGET CODE: 0325 Employment and Contract Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	196	10,123,245	196	10,123,245			
		SUBTOTAL FOR F/T SALARIED	196	10,123,245	196	10,123,245			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106			
		047 OVERTIME		147,440		147,440			
		SUBTOTAL FOR ADD GRS PAY		148,546		148,546			
		SUBTOTAL FOR BUDGET CODE 0325	196	10,271,791	196	10,271,791			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1332 Young Men Initiative - Job Plus								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,000			2-	153,000-
		SUBTOTAL FOR F/T SALARIED	2	153,000			2-	153,000-
		SUBTOTAL FOR BUDGET CODE 1332	2	153,000			2-	153,000-
TOTAL FOR FIA Employment and Contract Se			215	11,707,237	213	11,514,237	2-	193,000-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS								
BUDGET CODE: 1315 Food Stamps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,628	74,637,092	1,174	63,763,055	454-	10,874,037-
		SUBTOTAL FOR F/T SALARIED	1,628	74,637,092	1,174	63,763,055	454-	10,874,037-
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	1,628	76,799,002	1,174	65,924,965	454-	10,874,037-
TOTAL FOR FOOD STAMPS			1,628	76,799,002	1,174	65,924,965	454-	10,874,037-
TOTAL FOR PUBLIC ASSISTANCE			5,341	258,212,249	4,852	247,581,493	489-	10,630,756-

ADOPTED BUDGET - FY14
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	5,341	258,212,249	4,852	247,581,493	10,630,756-
FINANCIAL PLAN SAVINGS		5,668,866-			5,668,866
APPROPRIATION	5,341	252,543,383	4,852	247,581,493	4,961,890-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	90,162,166	90,307,999	145,833
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	18,472,315	18,514,909	42,594
FEDERAL - C.D.			
FEDERAL - OTHER	143,908,902	138,758,585	5,150,317-
INTRA-CITY SALES			
TOTAL	252,543,383	247,581,493	4,961,890-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	1	130,000
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	33	2,106,616
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	63	4,363,530
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	49,492-212,614	1	154,000
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	49,492-212,614	10	1,205,708
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	1	87,305
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	74	3,694,888
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	40	2,336,903
1494	SUPERVISOR III (WELFARE)	D 069	52313	64,424- 83,038	3	197,642
1618	DEPUTY EXECUTIVE DIRECTOR	D 069	10124	45,978- 75,630	526	25,728,916
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 94,528	1	59,861
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	1	51,445
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	2	117,111
1741	CASEWORKER	D 069	52304	20,613- 59,903	50	2,037,215
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	46	2,732,487
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	3	117,852
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	1	31,534
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	12	629,430
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1,396	49,680,057
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	2	79,494
2316	GRAPHIC ARTIST	D 069	91415	39,302- 84,442	2	101,259
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	30,343- 34,241	1	30,963
3087	DIRECTOR OF ADMIN (DSS ON	D 069	10152	49,492-212,614	1	154,193
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	4	114,352
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	512	17,481,926
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	32	1,133,695
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	2	213,707
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	41,101- 59,903	1,460	58,817,953
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	64,965- 83,038	820	44,135,078
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	55	4,264,820
6031	ADMIN JOB OPPORTUNITY SPE	D 069	10248	45,758-196,574	75	5,497,710
6032	ADMIN JOB OPOR SPEC-MANAG	D 069	1024A	49,492-212,614	24	2,382,111
SUBTOTAL FOR OBJECT 001					5,254	229,869,761

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 203				5,254	229,869,761
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-402	-17,588,056
	TOTAL FOR U/A 203				4,852	212,281,705

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
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	171	9,787,076	171	9,787,076			
SUBTOTAL FOR F/T SALARIED			171	9,787,076	171	9,787,076			
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			171	10,343,066	171	10,343,066			
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			
04 ADD GRS PAY		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSA-Medical Assistance Progr			172	10,424,625	172	10,424,625			
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,462	55,492,315	1,462	58,223,138			2,730,823
SUBTOTAL FOR F/T SALARIED			1,462	55,492,315	1,462	58,223,138			2,730,823
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			
1087									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0402			1,462	59,555,461	1,462	62,286,284	2,730,823
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			1,507	61,555,084	1,507	64,285,907	2,730,823
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	8,655,397	172	8,685,568	30,171
SUBTOTAL FOR F/T SALARIED			172	8,655,397	172	8,685,568	30,171
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0410			172	9,078,200	172	9,108,371	30,171
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	
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1604			1	61,119	1	61,119	
TOTAL FOR MICSA-Program Support			173	9,139,319	173	9,169,490	30,171
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	717	32,857,796	732	33,933,423	15 1,075,627
SUBTOTAL FOR F/T SALARIED			717	32,857,796	732	33,933,423	15 1,075,627
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		137,777		137,777	
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				2,649,306		2,649,306	
SUBTOTAL FOR BUDGET CODE 0411			717	35,507,102	732	36,582,729	15 1,075,627
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	
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY				59		59	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1405		10	655,807	10	655,807	
TOTAL FOR MICSA-Home Care Services		727	36,162,909	742	37,238,536	15 1,075,627
TOTAL FOR MEDICAL ASSISTANCE		2,579	117,281,937	2,594	121,118,558	15 3,836,621

ADOPTED BUDGET - FY14
 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	2,579	117,281,937	2,594	121,118,558	3,836,621
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,579	117,281,937	2,594	121,118,558	3,836,621

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		575,796		575,795	1-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		60,762,000		62,701,650	1,939,650
FEDERAL - C.D.					
FEDERAL - OTHER		55,944,141		57,841,113	1,896,972
INTRA-CITY SALES					
TOTAL		117,281,937		121,118,558	3,836,621

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	1	109,503
1132	DEPUTY COMMISSIONER	D 069	12935	49,492-212,614	1	175,881
1153	ADMINISTRATIVE MANAGER	D 069	10025	49,492-212,614	1	94,956
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	5	341,972
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	38	2,623,141
1245	DIRECTOR OF HOME CARE SER	D 069	95818	49,492-212,614	1	129,851
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	49,492-212,614	3	299,163
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	4	515,976
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	17	1,436,731
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	49,492-212,614	1	99,680
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	49,492-212,614	5	609,716
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	153	7,614,483
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 69,211	7	385,833
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	7	295,769
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	1	59,953
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	62	3,631,905
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	34	2,195,806
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 83,038	4	283,240
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	5	347,445
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	381	18,628,967
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	2	128,913
1660	Space Analyst I	D 069	80184	51,169- 76,495	1	69,163
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	49,786- 95,189	16	932,972
1741	CASEWORKER	D 069	52304	20,613- 59,903	267	10,792,750
1785	SUPERVISOR OF NURSES	D 069	50960	69,416-103,215	2	145,774
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	1	57,952
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	9	541,118
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	19	827,593
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	28	912,694
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	20	1,183,222
2018	MANAGEMENT AUDITOR	D 069	40502	54,312- 82,715	10	571,096
2025	HEAD NURSE	D 069	50935	65,122- 68,378	15	1,047,889
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	1,011	36,849,960
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	7	573,159
2410	MOTOR VEHICLE OPERATOR	D 069	91212	33,117- 42,095	2	75,937
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	49,492-212,614	2	178,309
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	35,283
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	188	6,270,705
5092	ADMINISTRATIVE PROCUREMEN	D 069	8297A	55,000-128,000	1	83,688
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	36	2,921,959
	SUBTOTAL FOR OBJECT 001				2,369	104,080,107

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 204				2,369	104,080,107
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				225	9,885,194
	TOTAL FOR U/A 204				2,594	113,965,301

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVICORS							
BUDGET CODE: E205 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		2,220,199			2,220,199-
		SUBTOTAL FOR ADD GRS PAY		2,220,199			2,220,199-
		SUBTOTAL FOR BUDGET CODE E205		2,220,199			2,220,199-
BUDGET CODE: 0801 ODVEIS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,362,608	108	5,362,608	
		SUBTOTAL FOR F/T SALARIED	108	5,362,608	108	5,362,608	
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		355,393		355,393	
		061 SUPPER MONEY		4,766		4,766	
		SUBTOTAL FOR ADD GRS PAY		1,209,292		1,209,292	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442	
		SUBTOTAL FOR FRINGE BENES		63,442		63,442	
		SUBTOTAL FOR BUDGET CODE 0801	108	6,635,342	108	6,635,342	
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,269,022	29	1,862,895	10 593,873
		SUBTOTAL FOR F/T SALARIED	19	1,269,022	29	1,862,895	10 593,873
		SUBTOTAL FOR BUDGET CODE 0802	19	1,269,022	29	1,862,895	10 593,873
BUDGET CODE: 1801 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,150,000	26	1,150,000	
		SUBTOTAL FOR F/T SALARIED	26	1,150,000	26	1,150,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,059		50,059	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1801			26	1,200,059	26	1,200,059	
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,365,824	80	4,365,824	
SUBTOTAL FOR F/T SALARIED			80	4,365,824	80	4,365,824	
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			80	4,395,798	80	4,395,798	
BUDGET CODE: 1804 Food Stamp Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	341,996	21	341,996	
SUBTOTAL FOR F/T SALARIED			21	341,996	21	341,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		10,777		10,777	
SUBTOTAL FOR ADD GRS PAY				10,876		10,876	
SUBTOTAL FOR BUDGET CODE 1804			21	352,872	21	352,872	
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,141	4	168,141	
SUBTOTAL FOR F/T SALARIED			4	168,141	4	168,141	
SUBTOTAL FOR BUDGET CODE 1805			4	168,141	4	168,141	
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,000	5	283,000	
SUBTOTAL FOR F/T SALARIED			5	283,000	5	283,000	
04 ADD GRS PAY		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1806			5	283,000	5	283,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,132		234,132	
		SUBTOTAL FOR F/T SALARIED		234,132		234,132	
		SUBTOTAL FOR BUDGET CODE 1808		234,132		234,132	
BUDGET CODE: 1822 FAMILY JUSTICE CENTER -GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	239,315			5-
		SUBTOTAL FOR F/T SALARIED	5	239,315			5-
		SUBTOTAL FOR BUDGET CODE 1822	5	239,315			5-
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	268	16,997,880	273	15,132,239	5
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	416	20,881,515	416	24,039,506	3,157,991
		SUBTOTAL FOR F/T SALARIED	416	20,881,515	416	24,039,506	3,157,991
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		674,071		674,071	
		061 SUPPER MONEY		6,965		6,965	
		SUBTOTAL FOR ADD GRS PAY		1,784,113		1,784,113	
		SUBTOTAL FOR BUDGET CODE 0814	416	22,665,628	416	25,823,619	3,157,991
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	726,730	9	726,730	
		SUBTOTAL FOR F/T SALARIED	9	726,730	9	726,730	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		9,451		9,451		
		042	LONGEVITY DIFFERENTIAL		192,023		192,023		
		043	SHIFT DIFFERENTIAL		43,257		43,257		
		045	HOLIDAY PAY		1,082		1,082		
			SUBTOTAL FOR ADD GRS PAY		245,813		245,813		
			SUBTOTAL FOR BUDGET CODE 1814	9	972,543	9	972,543		
			TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	425	23,638,171	425	26,796,162		3,157,991
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION									
BUDGET CODE: 0832 HASA PERSONNEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,222	56,338,728	1,222	56,338,728		
			SUBTOTAL FOR F/T SALARIED	1,222	56,338,728	1,222	56,338,728		
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	1,222	57,531,459	1,222	57,531,459		
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,000,000	22	1,000,000		
			SUBTOTAL FOR F/T SALARIED	22	1,000,000	22	1,000,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		394		394		
		047	OVERTIME		394		394		
			SUBTOTAL FOR ADD GRS PAY		394		394		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1890		22	1,000,394	22	1,000,394	
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS		1,244	58,531,853	1,244	58,531,853	
TOTAL FOR ADULT SERVICES		1,937	99,167,904	1,942	100,460,254	5 1,292,350

ADOPTED BUDGET - FY14
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	1,937	99,167,904	1,942	100,460,254	1,292,350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,937	99,167,904	1,942	100,460,254	1,292,350

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,612,792		33,922,378	3,309,586
OTHER CATEGORICAL		239,315			239,315-
CAPITAL FUNDS - I.F.A.					
STATE		12,020,955		12,448,538	427,583
FEDERAL - C.D.					
FEDERAL - OTHER		56,294,842		54,089,338	2,205,504-
INTRA-CITY SALES					
TOTAL		99,167,904		100,460,254	1,292,350

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	49,492-212,614	1	105,041
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	53,373-212,614	1	73,500
1155	ADMIN MANAGER 1002C (NM)	D 069	10025	49,492-212,614	1	68,325
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	23	1,601,044
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	49,492-212,614	1	67,408
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	49,492-212,614	57	4,837,387
1380	DEPUTY DIRECTOR OF ADMINI	D 069	52487	49,492-212,614	1	168,130
1419	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 69,211	172	8,597,180
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 69,211	13	719,004
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 76,924	66	3,885,913
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	15	975,676
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 83,038	2	141,620
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	4	291,093
1570	SUPERINTENDENT OF ADULT I	D 069	52279	64,424- 83,038	1	77,099
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	119	5,911,160
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	64,424- 76,924	5	335,761
1720	EXEC ASSISTANT (DV - HRA)	D 069	06784	35,000- 70,304	3	155,515
1741	CASEWORKER	D 069	52304	20,613- 59,903	987	39,680,033
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	23	1,318,965
1892	SOCIAL WORKER	D 069	52613	49,528- 61,233	32	1,596,008
1910	ACCOUNTANT (INCL. OTB)	D 069	40510	44,048- 75,555	1	55,008
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	21	862,009
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	9	293,041
1999	COMMUNITY LIAISON WORKER	D 069	56093	31,584- 71,340	1	40,428
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	6	348,008
2025	HEAD NURSE	D 069	50935	65,122- 68,378	1	69,512
2042	ELIGIBILITY SPECIALIST	D 069	10104	35,285- 50,075	138	5,397,328
2106	ASSISTANT SUPERINTENDENT	D 069	52275	58,307- 71,340	8	459,387
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	6	500,470
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 52,448	1	48,882
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 42,095	3	126,285
2561	HOMEMAKER	D 069	52405	40,224- 55,848	1	31,584
3032	BOOKKEEPER	D 069	40526	37,197- 57,412	1	37,197
3051	STOCK WORKER	D 069	12200	24,233- 46,519	1	36,982
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	70	2,482,068
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	1	35,490
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	49,492-212,614	1	107,331
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	56,937- 88,649	30	2,469,936
6007	DIRECTOR OF COMMUNITY PAR	D 069	95811	53,372-212,614	1	70,000
SUBTOTAL FOR OBJECT 001					1,828	84,076,808

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 205				1,828	84,076,808
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				114	5,243,302
	TOTAL FOR U/A 205				1,942	89,320,110

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET- FY14
 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	14,607	747,058,411	14,125	743,282,250	3,776,161-
FINANCIAL PLAN SAVINGS		5,668,866-			5,668,866
APPROPRIATION	14,607	741,389,545	14,125	743,282,250	1,892,705

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		189,943,127		203,831,256	13,888,129
OTHER CATEGORICAL		239,315			239,315-
CAPITAL FUNDS - I.F.A.					
STATE		145,579,253		141,005,180	4,574,073-
FEDERAL - C.D.					
FEDERAL - OTHER		402,886,019		395,703,983	7,182,036-
INTRA-CITY SALES		2,741,831		2,741,831	
TOTAL		741,389,545		743,282,250	1,892,705
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	148,010,556	8,783,729,276	134,968,539	8,737,399,156	46,330,120-
FINANCIAL PLAN SAVINGS				25,000,000-	25,000,000-
APPROPRIATION		8,783,729,276		8,712,399,156	71,330,120-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,104,534,181		7,173,195,152	68,660,971
OTHER CATEGORICAL		5,708			5,708-
CAPITAL FUNDS - I.F.A.					
STATE		507,739,519		470,038,725	37,700,794-
FEDERAL - C.D.		1,319,566			1,319,566-
FEDERAL - OTHER		1,162,571,476		1,065,368,430	97,203,046-
INTRA-CITY SALES		7,558,826		3,796,849	3,761,977-
TOTAL		8,783,729,276		8,712,399,156	71,330,120-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14,607	747,058,411	14,125	743,282,250	3,776,161-
FINANCIAL PLAN SAVINGS		5,668,866-			5,668,866
APPROPRIATION	14,607	741,389,545	14,125	743,282,250	1,892,705
OTPS					
TOTALS FOR OPERATING BUDGET		8,783,729,276		8,737,399,156	46,330,120-
FINANCIAL PLAN SAVINGS				25,000,000-	25,000,000-
APPROPRIATION		8,783,729,276		8,712,399,156	71,330,120-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14,607	9,530,787,687	14,125	9,480,681,406	50,106,281-
FINANCIAL PLAN SAVINGS		5,668,866-		25,000,000-	19,331,134-
APPROPRIATION	14,607	9,525,118,821	14,125	9,455,681,406	69,437,415-
FUNDING					
CITY		7,294,477,308		7,377,026,408	82,549,100
OTHER CATEGORICAL		245,023			245,023-
CAPITAL FUNDS - I.F.A.					
STATE		653,318,772		611,043,905	42,274,867-
FEDERAL - C.D.		1,319,566			1,319,566-
FEDERAL - OTHER		1,565,457,495		1,461,072,413	104,385,082-
INTRA-CITY SALES		10,300,657		6,538,680	3,761,977-
TOTAL FUNDING		9,525,118,821		9,455,681,406	69,437,415-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E101 Hurricane Sandy Hotel Desk - NEG									
03 UNSALARIED		031 UNSALARIED		87,312					87,312-
SUBTOTAL FOR UNSALARIED				87,312					87,312-
SUBTOTAL FOR BUDGET CODE E101				87,312					87,312-
BUDGET CODE: E102 Hurricane Sandy FedCap Program - NEG									
03 UNSALARIED		031 UNSALARIED		200,000					200,000-
SUBTOTAL FOR UNSALARIED				200,000					200,000-
SUBTOTAL FOR BUDGET CODE E102				200,000					200,000-
BUDGET CODE: 0155 Asst. Comm. for Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	250,490	3	250,490			
SUBTOTAL FOR F/T SALARIED				3	250,490	3	250,490		
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				3	255,190	3	255,190		
BUDGET CODE: 0315 Office of Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,879	3	214,879			
SUBTOTAL FOR F/T SALARIED				3	214,879	3	214,879		
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				3	234,379	3	234,379		
BUDGET CODE: 0316 Security Task Force- Brklyn									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	290,037	7	290,037		
SUBTOTAL FOR F/T SALARIED				7	290,037	7	290,037		
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	348,237	7	348,237		
BUDGET CODE: 0317 Security Task Force- Brx/Man									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	244,618	7	244,618		
SUBTOTAL FOR F/T SALARIED				7	244,618	7	244,618		
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		4,100		4,100		
		045	HOLIDAY PAY		800		800		
		047	OVERTIME		29,000		29,000		
		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					34,000		34,000		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,000		2,000		
SUBTOTAL FOR FRINGE BENES					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 0317				7	280,618	7	280,618		
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	77	2,041,295	77	3,041,295		1,000,000
SUBTOTAL FOR F/T SALARIED				77	2,041,295	77	3,041,295		1,000,000
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		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	2,353,226	77	3,353,226			1,000,000
BUDGET CODE: 0410 Electronic Monitoring									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12		12		
		SUBTOTAL FOR F/T SALARIED			12		12		
		SUBTOTAL FOR BUDGET CODE 0410			12		12		
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	796,315	6	902,613			106,298
		SUBTOTAL FOR F/T SALARIED	6	796,315	6	902,613			106,298
03 UNSALARIED		031 UNSALARIED		409		409			
		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		152,416		1,152,416			1,000,000
		056 EARLY RET.TERMINAL LEAVE.....		56,000		56,000			
		SUBTOTAL FOR ADD GRS PAY		404,784		1,404,784			1,000,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264			
		SUBTOTAL FOR FRINGE BENES		15,264		15,264			
		SUBTOTAL FOR BUDGET CODE 0411	6	1,216,772	6	2,323,070			1,106,298
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	264,281	4	264,281			
		SUBTOTAL FOR F/T SALARIED	4	264,281	4	264,281			
		SUBTOTAL FOR BUDGET CODE 0416	4	264,281	4	264,281			
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	13	993,074	13	993,074			
		SUBTOTAL FOR F/T SALARIED	13	993,074	13	993,074			
		SUBTOTAL FOR BUDGET CODE 0419	13	993,074	13	993,074			
BUDGET CODE: 0422 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS				219,520			219,520
		SUBTOTAL FOR F/T SALARIED				219,520			219,520
		SUBTOTAL FOR BUDGET CODE 0422				219,520			219,520
BUDGET CODE: 0446 BWS Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,297,210	32	1,297,210			
		SUBTOTAL FOR F/T SALARIED	32	1,297,210	32	1,297,210			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010			
		045 HOLIDAY PAY		16,727		16,727			
		047 OVERTIME		87,872		87,872			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		161,609		161,609			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
		SUBTOTAL FOR FRINGE BENES		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 0446	32	1,480,819	32	1,480,819			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,367,853	30	1,367,853	
		SUBTOTAL FOR F/T SALARIED	30	1,367,853	30	1,367,853	
		SUBTOTAL FOR BUDGET CODE 0469	30	1,367,853	30	1,367,853	
BUDGET CODE: 0480 Adult Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	320,749	9	320,749	
		SUBTOTAL FOR F/T SALARIED	9	320,749	9	320,749	
		SUBTOTAL FOR BUDGET CODE 0480	9	320,749	9	320,749	
BUDGET CODE: 0508 EAU Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS				156,800	156,800
		SUBTOTAL FOR F/T SALARIED				156,800	156,800
		SUBTOTAL FOR BUDGET CODE 0508				156,800	156,800
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,310,272	28	1,310,272	
		SUBTOTAL FOR F/T SALARIED	28	1,310,272	28	1,310,272	
		SUBTOTAL FOR BUDGET CODE 0511	28	1,310,272	28	1,310,272	
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	297,035	6	297,035	
		SUBTOTAL FOR F/T SALARIED	6	297,035	6	297,035	
		SUBTOTAL FOR BUDGET CODE 0556	6	297,035	6	297,035	
BUDGET CODE: 1128 ESG - Office of Client Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	485,097			9-
		SUBTOTAL FOR F/T SALARIED	9	485,097			9-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1128			9	485,097			9-	485,097-
BUDGET CODE: 1130 HUD Supp Hous Pgm-TA - PS								
03 UNSALARIED		031 UNSALARIED		106,298				106,298-
SUBTOTAL FOR UNSALARIED				106,298				106,298-
SUBTOTAL FOR BUDGET CODE 1130				106,298				106,298-
TOTAL FOR			250	12,481,544	253	14,085,455	3	1,603,911
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION								
BUDGET CODE: E100 HURRICANE SANDY								
04 ADD GRS PAY		047 OVERTIME		1,630,312				1,630,312-
SUBTOTAL FOR ADD GRS PAY				1,630,312				1,630,312-
SUBTOTAL FOR BUDGET CODE E100				1,630,312				1,630,312-
BUDGET CODE: 0100 Executive Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,907,621	35	1,907,621		
SUBTOTAL FOR F/T SALARIED			35	1,907,621	35	1,907,621		
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		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		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	35	1,951,418	35	1,951,418			
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	588,413	7	588,413			
		SUBTOTAL FOR F/T SALARIED	7	588,413	7	588,413			
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	7	608,413	7	608,413			
BUDGET CODE: 0103 POLICY & PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	740,002	10	740,002			
		SUBTOTAL FOR F/T SALARIED	10	740,002	10	740,002			
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	10	758,472	10	758,472			
BUDGET CODE: 0105 PUBLIC INTERGOVERNMENT AFFAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,906		77,906			30,000
		SUBTOTAL FOR F/T SALARIED		47,906		77,906			30,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,000					30,000-
		SUBTOTAL FOR UNSALARIED		30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 0105		77,906		77,906			
BUDGET CODE: 0110 Prevention/Legal - General Council									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,860,448	41	2,171,997			311,549
		SUBTOTAL FOR F/T SALARIED	41	1,860,448	41	2,171,997			311,549
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			
		X42 PY LONGEVITY DIFFERENTIAL				5			
		X43 PY SHIFT DIFFERENTIAL				5			
		X45 PY HOLIDAY PAY				5			
		X46 PY TERMINAL LEAVE				5			
		X47 PY OVERTIME				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		26,140		62,140			36,000
		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		110,544		153,249			42,705
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				5			
		SUBTOTAL FOR FRINGE BENES				5			
		SUBTOTAL FOR BUDGET CODE 0110	41	1,970,997	41	2,343,895			372,898

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,896,364	62	3,896,364			
SUBTOTAL FOR F/T SALARIED			62	3,896,364	62	3,896,364			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		19,999		19,999			
		042 LONGEVITY DIFFERENTIAL		83,484		83,484			
		043 SHIFT DIFFERENTIAL		3,120		3,120			
		045 HOLIDAY PAY		3,136		3,136			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		111,355		111,355			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		2,105		2,105			
SUBTOTAL FOR ADD GRS PAY				224,489		224,489			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0125			62	4,120,858	62	4,120,858			
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,019,633	50	3,019,633			
SUBTOTAL FOR F/T SALARIED			50	3,019,633	50	3,019,633			
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			

ADOPTED BUDGET - FY14
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MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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	50	3,177,006	50	3,177,006		
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED			001 FULL YEAR POSITIONS	35	2,259,556	35	2,259,556		
			SUBTOTAL FOR F/T SALARIED	35	2,259,556	35	2,259,556		
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		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	35	2,363,453	35	2,363,453		

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					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0140 OFFICE OF AUDIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	545,748	11	545,748		
SUBTOTAL FOR F/T SALARIED				11	545,748	11	545,748		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		1,405		1,405		
			042 LONGEVITY DIFFERENTIAL		13,893		13,893		
			043 SHIFT DIFFERENTIAL		5		5		
			045 HOLIDAY PAY		5		5		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		4,623		4,623		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			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				11	565,734	11	565,734		
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	2,781,216	30	2,781,216		
SUBTOTAL FOR F/T SALARIED				30	2,781,216	30	2,781,216		
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		

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MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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	30	2,916,224	30	2,916,224		
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED			001 FULL YEAR POSITIONS	12	444,761	12	444,761		
			SUBTOTAL FOR F/T SALARIED	12	444,761	12	444,761		
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	499,522	12	499,522		

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	743,283	13	743,283			
SUBTOTAL FOR F/T SALARIED			13	743,283	13	743,283			
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			13	990,340	13	990,340			
BUDGET CODE: 1133 ESG PREVENTION AFTERCARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	425,267			8-		425,267-
SUBTOTAL FOR F/T SALARIED			8	425,267			8-		425,267-
SUBTOTAL FOR BUDGET CODE 1133			8	425,267			8-		425,267-
BUDGET CODE: 1134 ESG BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-		
SUBTOTAL FOR F/T SALARIED			1				1-		
SUBTOTAL FOR BUDGET CODE 1134			1				1-		
BUDGET CODE: 1136 ESG POLICY AND PLANNING ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,000			1-		10,000-
SUBTOTAL FOR F/T SALARIED			1	10,000			1-		10,000-
SUBTOTAL FOR BUDGET CODE 1136			1	10,000			1-		10,000-
BUDGET CODE: 1531 Budget/Finance CDBG Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1				1-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				1			1-
SUBTOTAL FOR BUDGET CODE 1531				1			1-
TOTAL FOR BUREAU OF ADMINISTRATION			316	22,065,923	306	20,373,241	10- 1,692,682-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,212,670	62	1,212,670	
SUBTOTAL FOR F/T SALARIED			62	1,212,670	62	1,212,670	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		1,740		1,740	
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083	
		042 LONGEVITY DIFFERENTIAL		43,728		43,728	
		043 SHIFT DIFFERENTIAL		17,649		17,649	
		045 HOLIDAY PAY		5,005		5,005	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		196,716		196,716	
		049 BACKPAY - PRIOR YEARS		4,805		4,805	
		050 PMTS TO BENEFIC 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			62	1,523,541	62	1,523,541	
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	192	17,115,743	191	17,115,743	1-
SUBTOTAL FOR F/T SALARIED			192	17,115,743	191	17,115,743	1-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		3,505		3,505	
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405	
		042 LONGEVITY DIFFERENTIAL		126,512		126,512	
		043 SHIFT DIFFERENTIAL		29,826		29,826	
		045 HOLIDAY PAY		40,005		40,005	
		046 TERMINAL LEAVE		2,335		2,335	
		047 OVERTIME		1,405,001		1,405,001	
		049 BACKPAY - PRIOR YEARS		26,385		26,385	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		4,005		4,005	
		SUBTOTAL FOR ADD GRS PAY		1,728,009		1,728,009	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000	
		SUBTOTAL FOR FRINGE BENES		1,170,005		1,170,005	
		SUBTOTAL FOR BUDGET CODE 0330	192	20,013,757	191	20,013,757	1-
BUDGET CODE: 1135 ESG PREVENTION HMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1		11,789	1- 11,789-
		SUBTOTAL FOR F/T SALARIED		1		11,789	1- 11,789-
		SUBTOTAL FOR BUDGET CODE 1135	1	11,789			1- 11,789-
BUDGET CODE: 1706 CD ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1		1	
		SUBTOTAL FOR F/T SALARIED		1		1	
		SUBTOTAL FOR BUDGET CODE 1706	1			1	
TOTAL FOR CENTRAL OPERATIONS			256	21,549,087	254	21,537,298	2- 11,789-

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	763,971	11	763,971			
SUBTOTAL FOR F/T SALARIED			11	763,971	11	763,971			
03 UNSALARIED		031 UNSALARIED		5,431		5,431			
SUBTOTAL FOR UNSALARIED				5,431		5,431			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740			
		042 LONGEVITY DIFFERENTIAL		33,316		33,316			
		043 SHIFT DIFFERENTIAL		407		407			
		045 HOLIDAY PAY		321		321			
		046 TERMINAL LEAVE		898		898			
		047 OVERTIME		24,602		24,602			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		255		255			
SUBTOTAL FOR ADD GRS PAY				64,579		64,579			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0400			11	833,986	11	833,986			
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,473,973	91	4,473,973			
SUBTOTAL FOR F/T SALARIED			91	4,473,973	91	4,473,973			
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			

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MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			045 HOLIDAY PAY		17,000		17,000		
			047 OVERTIME		257,700		257,700		
			049 BACKPAY - PRIOR YEARS		4,000		4,000		
			061 SUPPER MONEY		2,300		2,300		
			SUBTOTAL FOR ADD GRS PAY		435,000		435,000		
			SUBTOTAL FOR BUDGET CODE 0401	91	4,908,973	91	4,908,973		
BUDGET CODE: 0402 Street Homlessness									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	799,831	11	799,831		
			SUBTOTAL FOR F/T SALARIED	11	799,831	11	799,831		
04 ADD GRS PAY		X47	PY OVERTIME		394		394		
		041	ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042	LONGEVITY DIFFERENTIAL		30,000		30,000		
		043	SHIFT DIFFERENTIAL		5,000		5,000		
		045	HOLIDAY PAY		2,200		2,200		
		047	OVERTIME		45,000		45,000		
			SUBTOTAL FOR ADD GRS PAY		87,594		87,594		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		900		900		
			SUBTOTAL FOR FRINGE BENES		900		900		
			SUBTOTAL FOR BUDGET CODE 0402	11	888,325	11	888,325		
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	2,273,438	52	2,273,438		
			SUBTOTAL FOR F/T SALARIED	52	2,273,438	52	2,273,438		
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		

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					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			046 TERMINAL LEAVE		5		5			
			047 OVERTIME		138,714		138,714			
			049 BACKPAY - PRIOR YEARS		4,205		4,205			
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
			061 SUPPER MONEY		5		5			
			SUBTOTAL FOR ADD GRS PAY		330,516		330,516			
06			FRINGE BENES							
			064 ALLOWANCE FOR UNIFORMS		2,005		2,005			
			SUBTOTAL FOR FRINGE BENES		2,005		2,005			
			SUBTOTAL FOR BUDGET CODE 0403	52	2,605,959	52	2,605,959			
BUDGET CODE: 0404 Entitlements										
01			F/T SALARIED							
			001 FULL YEAR POSITIONS	1	13,469	1	13,469			
			SUBTOTAL FOR F/T SALARIED	1	13,469	1	13,469			
04			ADD GRS PAY							
			X42 PY LONGEVITY DIFFERENTIAL		460		460			
			X43 PY SHIFT DIFFERENTIAL		45		45			
			X47 PY OVERTIME		1,241		1,241			
			041 ASSIGNMENT DIFFERENTIAL		2,810		2,810			
			043 SHIFT DIFFERENTIAL		1,320		1,320			
			047 OVERTIME		39,281		39,281			
			057 BONUS PAYMENTS		3,100		3,100			
			SUBTOTAL FOR ADD GRS PAY		48,257		48,257			
			SUBTOTAL FOR BUDGET CODE 0404	1	61,726	1	61,726			
BUDGET CODE: 0406 BELLEVUE MEN SHELTER										
01			F/T SALARIED							
			001 FULL YEAR POSITIONS	50	4,024,837	50	4,024,837			
			SUBTOTAL FOR F/T SALARIED	50	4,024,837	50	4,024,837			
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			

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MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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	4,758,004	50	4,758,004		
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING									
01 F/T SALARIED			001 FULL YEAR POSITIONS				484,615		484,615
			SUBTOTAL FOR F/T SALARIED				484,615		484,615
04 ADD GRS PAY			047 OVERTIME				58,154		58,154
			SUBTOTAL FOR ADD GRS PAY				58,154		58,154
			SUBTOTAL FOR BUDGET CODE 0407				542,769		542,769
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED			001 FULL YEAR POSITIONS	41	1,933,735	41	1,990,736		57,001
			SUBTOTAL FOR F/T SALARIED	41	1,933,735	41	1,990,736		57,001
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		68,456		68,456		
			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		294,183		294,183		

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
		SUBTOTAL FOR FRINGE BENES		5,500		5,500			
		SUBTOTAL FOR BUDGET CODE 0408	41	2,233,418	41	2,290,419		57,001	
BUDGET CODE: 0409 Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,271	9	462,271			
		SUBTOTAL FOR F/T SALARIED	9	462,271	9	462,271			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500			
		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		043 SHIFT DIFFERENTIAL		2,400		2,400			
		047 OVERTIME		52,784		52,784			
		SUBTOTAL FOR ADD GRS PAY		57,784		57,784			
		SUBTOTAL FOR BUDGET CODE 0409	9	520,055	9	520,055			
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	4,061,241	104	4,061,241			
		SUBTOTAL FOR F/T SALARIED	104	4,061,241	104	4,061,241			
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	104	4,533,741	104	4,533,741			
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	36	1,404,144	36	1,404,144			
			SUBTOTAL FOR F/T SALARIED	36	1,404,144	36	1,404,144			
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			5
		X42	PY LONGEVITY DIFFERENTIAL		5		5			5
		X43	PY SHIFT DIFFERENTIAL		5		5			5
		X45	PY HOLIDAY PAY		12		12			12
		X46	PY TERMINAL LEAVE		5		5			5
		X47	PY OVERTIME		124		124			124
		041	ASSIGNMENT DIFFERENTIAL		19,553		19,553			19,553
		042	LONGEVITY DIFFERENTIAL		39,331		39,331			39,331
		043	SHIFT DIFFERENTIAL		17,084		17,084			17,084
		045	HOLIDAY PAY		10,215		10,215			10,215
		046	TERMINAL LEAVE		5		5			5
		047	OVERTIME		106,569		106,569			106,569
		049	BACKPAY - PRIOR YEARS		905		905			905
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			5
		061	SUPPER MONEY		5		5			5
			SUBTOTAL FOR ADD GRS PAY		193,828		193,828			193,828
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		9,005		9,005			9,005
			SUBTOTAL FOR FRINGE BENES		9,005		9,005			9,005
			SUBTOTAL FOR BUDGET CODE 0424	36	1,606,977	36	1,606,977			
BUDGET CODE: 0457 30th St. PASS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	992,448	23	1,392,448	8		400,000
			SUBTOTAL FOR F/T SALARIED	15	992,448	23	1,392,448	8		400,000
			SUBTOTAL FOR BUDGET CODE 0457	15	992,448	23	1,392,448	8		400,000
BUDGET CODE: 0468 KINGSBORO SHELTER										

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					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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			
		X42	PY LONGEVITY DIFFERENTIAL			5			
		X43	PY SHIFT DIFFERENTIAL			5			
		X45	PY HOLIDAY PAY			5			
		X46	PY TERMINAL LEAVE			5			
		X47	PY OVERTIME			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			
SUBTOTAL FOR FRINGE BENES						5			
SUBTOTAL FOR BUDGET CODE 0468				28	1,832,462	28	1,832,462		
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	411,569			8-	411,569-
SUBTOTAL FOR F/T SALARIED				8	411,569			8-	411,569-
SUBTOTAL FOR BUDGET CODE 1122				8	411,569			8-	411,569-
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	469,047			11-	469,047-
SUBTOTAL FOR F/T SALARIED				11	469,047			11-	469,047-
SUBTOTAL FOR BUDGET CODE 1123				11	469,047			11-	469,047-
BUDGET CODE: 1125 ESG-Adult Families and Veterans Services									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	115,556				3-	115,556-
		SUBTOTAL FOR F/T SALARIED	3	115,556				3-	115,556-
		SUBTOTAL FOR BUDGET CODE 1125	3	115,556				3-	115,556-
BUDGET CODE: 1126 ESG-Sub Abuse/BKR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,310				2-	156,310-
		SUBTOTAL FOR F/T SALARIED	2	156,310				2-	156,310-
		SUBTOTAL FOR BUDGET CODE 1126	2	156,310				2-	156,310-
BUDGET CODE: 1127 ESG-Emplymt/BKR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,639				1-	70,639-
		SUBTOTAL FOR F/T SALARIED	1	70,639				1-	70,639-
		SUBTOTAL FOR BUDGET CODE 1127	1	70,639				1-	70,639-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	591,000				14-	591,000-
		SUBTOTAL FOR F/T SALARIED	14	591,000				14-	591,000-
		SUBTOTAL FOR BUDGET CODE 1131	14	591,000				14-	591,000-
		TOTAL FOR SINGLE SHELTER OPERATIONS	510	28,143,048	479	27,328,697		31-	814,351-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS									
BUDGET CODE: 0108 PATH Legal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	891,273	13	891,273			
		SUBTOTAL FOR F/T SALARIED	13	891,273	13	891,273			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300			
		043 SHIFT DIFFERENTIAL		372,100		372,100			
		045 HOLIDAY PAY		5,800		5,800			
		047 OVERTIME		42,400		42,400			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		450,000		450,000			
		SUBTOTAL FOR BUDGET CODE 0108	13	1,341,273	13	1,341,273			
BUDGET CODE: 0500 FAMILY SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,180,535	78	4,180,535			
		SUBTOTAL FOR F/T SALARIED	78	4,180,535	78	4,180,535			
03 UNSALARIED		031 UNSALARIED		5,574		5,574			
		SUBTOTAL FOR UNSALARIED		5,574		5,574			
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 DECSD 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	78	4,288,398	78	4,288,398			
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,148,991	16	1,148,991			
		SUBTOTAL FOR F/T SALARIED	16	1,148,991	16	1,148,991			
04 ADD GRS PAY		047 OVERTIME		17,600		17,600			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					17,600		17,600		
SUBTOTAL FOR BUDGET CODE 0501				16	1,166,591	16	1,166,591		
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,495,568	34	1,495,568			
SUBTOTAL FOR F/T SALARIED				34	1,495,568	34	1,495,568		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		390		390			
		X43 PY SHIFT DIFFERENTIAL		25		25			
		X47 PY OVERTIME		801		801			
		041 ASSIGNMENT DIFFERENTIAL		5,800		5,800			
		042 LONGEVITY DIFFERENTIAL		44,500		44,500			
		043 SHIFT DIFFERENTIAL		25,000		25,000			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		148,718		148,718			
SUBTOTAL FOR ADD GRS PAY					231,234		231,234		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000		9,000			
SUBTOTAL FOR FRINGE BENES					9,000		9,000		
SUBTOTAL FOR BUDGET CODE 0502				34	1,735,802	34	1,735,802		
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,001,511	20	1,001,511			
SUBTOTAL FOR F/T SALARIED				20	1,001,511	20	1,001,511		
SUBTOTAL FOR BUDGET CODE 0503				20	1,001,511	20	1,001,511		
BUDGET CODE: 0504 151ST EAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		9				
SUBTOTAL FOR F/T SALARIED				9		9			
SUBTOTAL FOR BUDGET CODE 0504				9		9			
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,071,534	50	2,071,534			

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 OPERATING BUDGET
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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			50	2,071,534	50	2,071,534			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		30,537		30,537			
		042 LONGEVITY DIFFERENTIAL		29,937		29,937			
		043 SHIFT DIFFERENTIAL		55,453		55,453			
		045 HOLIDAY PAY		22,367		22,367			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		47,964		47,964			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				186,308		186,308			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0506			50	2,257,847	50	2,257,847			
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		650,691		650,691			
SUBTOTAL FOR F/T SALARIED				650,691		650,691			
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		78		78			
		X47 PY OVERTIME		413		413			
SUBTOTAL FOR ADD GRS PAY				491		491			
SUBTOTAL FOR BUDGET CODE 0512				651,182		651,182			
BUDGET CODE: 0513 PATH Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,016,585	71	3,016,585			
SUBTOTAL FOR F/T SALARIED			71	3,016,585	71	3,016,585			
SUBTOTAL FOR BUDGET CODE 0513			71	3,016,585	71	3,016,585			

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					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0514 FAMILY SHELTER-POWERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	801,892	26	801,892		
SUBTOTAL FOR F/T SALARIED				26	801,892	26	801,892		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		160		160		
			041 ASSIGNMENT DIFFERENTIAL		24,020		24,020		
			042 LONGEVITY DIFFERENTIAL		34,815		34,815		
			043 SHIFT DIFFERENTIAL		32,481		32,481		
			045 HOLIDAY PAY		12,368		12,368		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		69,344		69,344		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					173,233		173,233		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		10,304		10,304		
SUBTOTAL FOR FRINGE BENES					10,304		10,304		
SUBTOTAL FOR BUDGET CODE 0514				26	985,429	26	985,429		
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,400,242	29	1,400,242		
SUBTOTAL FOR F/T SALARIED				29	1,400,242	29	1,400,242		
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		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			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	29	1,526,467	29	1,526,467		
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED			001 FULL YEAR POSITIONS	25	1,179,659	25	1,179,659		
			SUBTOTAL FOR F/T SALARIED	25	1,179,659	25	1,179,659		
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		152		152		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		465		465		
			041 ASSIGNMENT DIFFERENTIAL		16,621		16,621		
			042 LONGEVITY DIFFERENTIAL		23,985		23,985		
			043 SHIFT DIFFERENTIAL		24,922		24,922		
			045 HOLIDAY PAY		9,534		9,534		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		70,131		70,131		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		145,850		145,850		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0520	25	1,325,514	25	1,325,514		

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0528 LEND A HAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17				
		SUBTOTAL FOR F/T SALARIED	17		17				
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		48,943		48,943			
		042 LONGEVITY DIFFERENTIAL		92,560		92,560			
		043 SHIFT DIFFERENTIAL		173		173			
		045 HOLIDAY PAY		2,009		2,009			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		1,141,572		1,141,572			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		1,285,307		1,285,307			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0528	17	1,285,312	17	1,285,312			
BUDGET CODE: 0531 Office of Client Advocacy - PATH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,871	2	161,871			
		SUBTOTAL FOR F/T SALARIED	2	161,871	2	161,871			
		SUBTOTAL FOR BUDGET CODE 0531	2	161,871	2	161,871			
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	11,402,306	261	13,913,732	66		2,511,426
		SUBTOTAL FOR F/T SALARIED	195	11,402,306	261	13,913,732	66		2,511,426
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105			
		043 SHIFT DIFFERENTIAL		293,000		293,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			045 HOLIDAY PAY		107,000		107,000		
			047 OVERTIME		102,677		102,677		
			061 SUPPER MONEY		37,000		37,000		
			SUBTOTAL FOR ADD GRS PAY		958,782		958,782		
			SUBTOTAL FOR BUDGET CODE 0532	195	12,361,088	261	14,872,514	66	2,511,426
BUDGET CODE: 0553 Case Mgmt Field Teams Admin									
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	135,591	2	135,591		
			SUBTOTAL FOR F/T SALARIED	2	135,591	2	135,591		
			SUBTOTAL FOR BUDGET CODE 0553	2	135,591	2	135,591		
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED			001 FULL YEAR POSITIONS		1,303,481		1,303,481		
			SUBTOTAL FOR F/T SALARIED		1,303,481		1,303,481		
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		1,979,981		1,979,981		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1124 HMIS Prevention						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	99,326			2- 99,326-
	SUBTOTAL FOR F/T SALARIED	2	99,326			2- 99,326-
	SUBTOTAL FOR BUDGET CODE 1124	2	99,326			2- 99,326-
BUDGET CODE: 1132 ESG FAMILY RESOURCE ROOM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	861,426			13- 861,426-
	SUBTOTAL FOR F/T SALARIED	13	861,426			13- 861,426-
	SUBTOTAL FOR BUDGET CODE 1132	13	861,426			13- 861,426-
	TOTAL FOR FAMILY SHELTER OPERATIONS	602	36,181,194	653	37,731,868	51 1,550,674
	TOTAL FOR DEPT OF HOMELESS SERVICES-PS	1,934	120,420,796	1,945	121,056,559	11 635,763

ADOPTED BUDGET - FY14
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	1,934	120,420,796	1,945	121,056,559	635,763
FINANCIAL PLAN SAVINGS			14		
APPROPRIATION	1,934	120,420,796	1,959	121,056,559	635,763

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,033,023		72,293,437	6,260,414
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		345,644		345,644	
FEDERAL - C.D.					
FEDERAL - OTHER		53,754,817		48,417,478	5,337,339-
INTRA-CITY SALES		287,312			287,312-
TOTAL		120,420,796		121,056,559	635,763

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0100	ADMINISTRATIVE PUBLIC INF	D 071	10033	53,373-212,614	1	90,000
1102	COMMISSIONER OF HOMELESS	D 071	94493	49,492-212,614	1	205,180
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	49,492-212,614	1	182,316
1118	COMPUTER OPERATIONS MANAG	D 071	10074	49,492-212,614	3	298,641
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	49,492-212,614	15	1,446,294
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	58,365- 76,478	1	58,365
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	49,492-212,614	1	156,909
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	53,373-212,614	2	247,344
1153	ADMINISTRATIVE MANAGER	D 071	10025	49,492-212,614	1	76,681
1191	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	1	37,169
1205	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 88,649	1	68,466
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 88,649	53	3,646,963
1207	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	1	109,242
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	62,887- 82,715	2	125,774
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	49,492-212,614	1	125,000
1260	*ATTORNEY AT LAW	D 071	30085	61,158-105,712	1	98,125
1265	AGENCY ATTORNEY INTERNE	D 071	30086	60,354- 63,722	3	165,318
1267	AGENCY ATTORNEY	D 071	30087	61,158-105,712	21	1,533,738
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	49,492-212,614	5	541,608
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	49,492-212,614	1	156,279
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	56,937- 88,649	91	7,136,396
1277	ADMINISTRATIVE STAFF ANAL	D 071	10026	49,492-212,614	18	2,022,315
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	49,492-212,614	96	9,280,359
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556-103,335	4	413,340
1348	ASSOCIATE PUBLIC INFORMAT	D 071	60816	36,200- 66,848	1	56,000
1352	ASSOCIATE PROJECT MANAGER	D 071	22427	65,698-103,007	3	236,501
1419	SUPERVISOR I (SOCIAL SERV	D 071	52311	26,276- 69,211	31	1,555,385
1457	COUNSELOR (ADDICTION TREA	D 071	51214	47,939- 76,924	5	221,085
1480	SUPERVISOR II (SOCIAL SER	D 071	52312	30,861- 76,924	15	879,501
1491	ADMINISTRATIVE LABOR RELA	D 071	82994	49,492-212,614	1	76,306
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	49,492-212,614	3	305,187
1516	SUPERVISOR BRICKLAYER	D 071	92271	93,012- 93,012	1	93,012
1535	SUPERVISOR ELECTRICIAN	D 071	91769	96,374-105,966	4	385,497
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	64,574- 94,528	2	129,351
1570	SUPERINTENDENT OF ADULT I	D 071	52279	64,424- 83,038	12	780,112
1575	SENIOR STATIONARY ENGINEE	D 071	91638	113,816-121,960	1	115,758
1592	STATIONARY ENGINEER	D 071	91644	96,653-102,751	2	205,500
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	45,978- 75,630	107	5,481,280
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	64,424- 76,924	17	1,059,138
1688	CONTRACT SPECIALIST	D 071	40561	40,263- 66,581	1	58,365
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	49,492-212,614	4	351,434

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1741	CASEWORKER	D 071	52304	20,613- 59,903	84	3,344,387
1750	SPACE ANALYST	D 071	80184	51,169- 76,495	6	372,982
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	5	368,679
1765	SUPERVISOR CARPENTER	D 071	92071	81,685- 93,354	2	163,370
1776	ADMINISTRATIVE STAFF ANAL	D 071	1002A	56,937- 88,649	1	68,466
1780	SUPERVISOR PLUMBER	D 071	91972	88,627-101,288	3	265,883
1811	STAFF ANALYST	D 071	12626	45,029- 67,459	29	1,765,656
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	18	1,611,414
1860	PLUMBER	D 071	91915	83,738- 96,068	15	1,260,904
1862	PLUMBER'S HELPER	D 071	91916	61,387- 61,387	5	306,936
1872	ASSOCIATE INVESTIGATOR	D 071	31121	49,528- 71,340	1	64,599
1885	CARPENTER	D 071	92005	76,204- 87,090	16	1,219,266
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	45,014- 58,307	4	194,679
1991	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	100	3,859,897
1992	COMMUNITY ASSISTANT	D 071	56056	31,454- 35,573	132	4,357,882
1993	PRIN COMM LIAISON WKR W E	D 071	56095	58,307- 71,340	4	233,440
1999	COMMUNITY LIAISON WORKER	D 071	56093	31,584- 71,340	15	623,078
2001	COMMUNITY COORDINATOR (WI	D 071	56058	52,322- 70,810	82	4,339,376
2018	MANAGEMENT AUDITOR	D 071	40502	54,312- 82,715	2	136,932
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	47,093- 66,767	9	487,107
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	62,296- 66,767	6	385,831
2075	AGENCY SECURITY DIRECTOR	D 071	06774	49,492-212,614	1	115,977
2084	PROCUREMENT ANALYST	D 071	12158	38,595- 85,053	7	383,175
2086	ADMINISTRATIVE PROCUREMEN	D 071	82976	49,492-212,614	3	251,217
2106	ASSISTANT SUPERINTENDENT	D 071	52275	58,307- 71,340	69	4,046,166
2125	CLERICAL ASSOCIATE MOST M	D 071	10251	20,095- 52,966	47	1,953,817
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	28,588- 52,966	9	406,109
2131	SECRETARY OF COMM(ONLY FO	D 071	12862	39,087- 79,198	1	56,911
2140	LOCKSMITH	D 071	90723	51,761- 51,761	1	51,761
2165	RECREATION DIRECTOR	D 071	60430	40,273- 54,516	5	201,444
2173	MAINTENANCE	D 071	90698	33,742- 54,581	8	436,642
2175	CEMENT MASON	D 071	92210	73,920- 84,480	5	369,602
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	65,458- 65,459	1	65,458
2185	OILER	D 071	91628	96,549- 96,549	8	772,392
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	49,492-212,614	4	526,973
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	79,462-115,470	6	515,283
2207	*CERTIFIED WIDE AREA NETW	D 071	13692	79,462-125,864	1	79,624
2208	*CERTIFIED APPLICATIONS D	D 071	13693	79,462-125,964	2	192,049
2221	SUPERVISOR OF ELECTRICAL	D 071	34205	55,345- 82,737	1	65,346
2240	SENIOR SPECIAL OFFICER	D 071	70815	47,093- 47,093	50	2,352,839
2245	ELECTRICIAN'S HELPER	D 071	91722	56,602-102,312	4	227,278

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	48,882- 52,448	8	393,397
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	52,448- 52,448	1	52,492
2290	SPECIAL OFFICER	D 071	70810	34,194- 42,332	1	32,341
2350	RESEARCH ASSISTANT	D 071	60910	44,048- 57,959	1	44,059
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	33,117- 42,095	30	1,223,409
2420	HOUSEKEEPER	D 071	80710	36,628- 42,435	6	220,315
2637	TELECOMMUNICATIONS SPECIA	D 071	20245	70,456- 95,630	1	75,200
2640	TELECOMMUNICATION MANAGER	D 071	82984	49,492-212,614	1	86,528
2685	HUMAN RESOURCES TECHNICIA	D 071	56006	30,343- 34,241	1	32,800
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	32,145- 73,260	2	82,672
2737	STOCK WORKER	D 071	12200	24,233- 46,519	3	91,589
2750	SHEET METAL WORKER	D 071	92340	89,011-101,727	2	178,022
2888	AGENCY MEDICAL DIRECTOR	D 071	5304A	49,492-212,614	1	149,391
2990	SPECIAL OFFICER	D 071	70810	34,194- 42,332	274	10,719,226
3032	BOOKKEEPER	D 071	40526	37,197- 57,412	1	56,911
3033	CONSTRUCTION PROJECT MANA	D 071	34202	55,345-103,007	1	74,257
3071	FRAUD INVESTIGATOR (NOT P	D 071	31113	40,224- 67,856	113	4,919,601
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	58,307- 80,594	54	3,267,279
3990	SPECIAL OFFICER	D 071	70810	34,194- 42,332	1	42,332
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	37,926- 76,913	3	175,887
SUBTOTAL FOR OBJECT 001					1,812	100,629,769

POSITION SCHEDULE FOR U/A 100	1,812	100,629,769
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	147	8,163,673
TOTAL FOR U/A 100	1,959	108,793,442

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION										
BUDGET CODE: E200 HURRICANE SANDY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			176,722		176,722-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			111		111-
			106		MOTOR VEHICLE FUEL			37		37-
			110		FOOD & FORAGE SUPPLIES			477,550		477,550-
		SUBTOTAL FOR SUPPLYS&MATL						654,420		654,420-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			372,360		372,360-
		SUBTOTAL FOR PROPTY&EQUIP						372,360		372,360-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			155,000		155,000-
			402		TELEPHONE & OTHER COMMUNICATNS			12,161		12,161-
			451		NON OVERNIGHT TRVL EXP-GENERAL			161		161-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			600		600-
			496		ALLOWANCES TO PARTICIPANTS			246		246-
			499		OTHER EXPENSES - GENERAL			968,989		968,989-
		SUBTOTAL FOR OTHR SER&CHR						1,137,157		1,137,157-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			29,839		29,839-
			608		MAINT & REP GENERAL			3,147,362		3,147,362-
			619		SECURITY SERVICES			1,513,242		1,513,242-
			622		TEMPORARY SERVICES			2,058		2,058-
			633		TRANSPORTATION EXPENDITURES			394,209		394,209-
			650		HOMELESS FAMILY SERVICES			15,825,923		15,825,923-
			659		HOMELESS INDIVIDUAL SERVICES			3,694,633		3,694,633-
			684		PROF SERV COMPUTER SERVICES			1,000,400		1,000,400-
		SUBTOTAL FOR CNTRCTL SVCS						25,607,666		25,607,666-
		SUBTOTAL FOR BUDGET CODE E200						27,771,603		27,771,603-
BUDGET CODE: 6100 AGENCYWIDE AOTPS										
10		SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL			52,564	75,000	22,436
		SUBTOTAL FOR SUPPLYS&MATL						52,564	75,000	22,436
40		OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS			1,671,360	1,694,338	22,978
			069001		40X CONTRACTUAL SERVICES-GENERAL					
			816001		40X CONTRACTUAL SERVICES-GENERAL			25,000		25,000-
			856001		40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		499 OTHER EXPENSES - GENERAL		487,103		819,051		331,948
		SUBTOTAL FOR OTHR SER&CHR		2,183,463		2,513,389		329,926
70 FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		60,000		60,000		
		SUBTOTAL FOR FXD MIS CHGS		60,000		60,000		
		SUBTOTAL FOR BUDGET CODE 6100		2,296,027		2,648,389		352,362
BUDGET CODE: 9100 AGENCYWIDE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76,139		72,369		3,770-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,983		9,075		1,092
		106 MOTOR VEHICLE FUEL		70,833		70,833		
		117 POSTAGE		37,953		62,497		24,544
		199 DATA PROCESSING SUPPLIES		2,200				2,200-
		SUBTOTAL FOR SUPPLYS&MATL		195,108		214,774		19,666
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		14,166		12,166
		305 MOTOR VEHICLES		25,184				25,184-
		314 OFFICE FURITURE		14,242		24,166		9,924
		315 OFFICE EQUIPMENT		10,000		19,166		9,166
		337 BOOKS-OTHER		7,834		7,000		834-
		SUBTOTAL FOR PROPTY&EQUIP		59,260		64,498		5,238
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		4,664		3,664
		402 TELEPHONE & OTHER COMMUNICATNS		229		3,665		3,436
		403 OFFICE SERVICES		3,164		4,499		1,335
		412 RENTALS OF MISC.EQUIP		173,724		237,490		63,766
		414 RENTALS - LAND BLDGS & STRUCTS		7,399,070		8,025,044		625,974
		417 ADVERTISING		40,000		44,998		4,998
		451 NON OVERNIGHT TRVL EXP-GENERAL		48,611		104,996		56,385
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,163		10,036		7,873
		453 OVERNIGHT TRVL EXP-GENERAL		15,441		13,500		1,941-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,379		10,842		9,537-
		SUBTOTAL FOR OTHR SER&CHR		7,703,781		8,459,734		755,953
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	57,129	15	45,831		11,298-
		608 MAINT & REP GENERAL				4,166		4,166
		612 OFFICE EQUIPMENT MAINTENANCE	2	6,500	2	5,833		667-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	2	139,380	2	106,812	32,568-
		619 SECURITY SERVICES	1	1,137,176	1	994,580	142,596-
		622 TEMPORARY SERVICES		31,000		24,999	6,001-
		624 CLEANING SERVICES	1	174,957	1	146,355	28,602-
		671 TRAINING PRGM CITY EMPLOYEES	2	360,665	2	342,485	18,180-
		686 PROF SERV OTHER		2,500		2,500	
		SUBTOTAL FOR CNTRCTL SVCS	23	1,909,307	23	1,673,561	235,746-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,337		3,000	663
		794 TRAINING CITY EMPLOYEES				833	833
		SUBTOTAL FOR FXD MIS CHGS		2,337		3,833	1,496
		SUBTOTAL FOR BUDGET CODE 9100	23	9,869,793	23	10,416,400	546,607
BUDGET CODE: 9170 ADMIN SECURITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,180		34,485	21,695-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,400		5,000	1,600
		SUBTOTAL FOR SUPPLYS&MATL		59,580		39,485	20,095-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		11,775		30,000	18,225
		314 OFFICE FURITURE		5,971		10,000	4,029
		319 SECURITY EQUIPMENT		24,122		10,000	14,122-
		SUBTOTAL FOR PROPTY&EQUIP		41,868		50,000	8,132
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,108		3,000	892
		SUBTOTAL FOR OTHR SER&CHR		2,108		3,000	892
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600		3,000	1,400
		602 TELECOMMUNICATIONS MAINT		10,000		5,000	5,000-
		608 MAINT & REP GENERAL		6,852		17,947	11,095
		671 TRAINING PRGM CITY EMPLOYEES		23,000		23,000	
		SUBTOTAL FOR CNTRCTL SVCS		41,452		48,947	7,495
		SUBTOTAL FOR BUDGET CODE 9170		145,008		141,432	3,576-
BUDGET CODE: 9190 Office of Information Technology							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				392,000	392,000
		199 DATA PROCESSING SUPPLIES		653,550		385,271	268,279-
		SUBTOTAL FOR SUPPLYS&MATL		653,550		777,271	123,721

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT				19,166		19,166
		332	PURCH DATA PROCESSING EQUIPT		39,877		31,034		8,843-
			SUBTOTAL FOR PROPTY&EQUIP		39,877		50,200		10,323
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		53,535				53,535-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		1,185,605		520,000		665,605-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		719,534				719,534-
		400	CONTRACTUAL SERVICES-GENERAL		88,554				88,554-
		402	TELEPHONE & OTHER COMMUNICATNS		15,537		29,999		14,462
	127001	42G	DATA PROCESSING SERVICES		23,000				23,000-
	858001	42G	DATA PROCESSING SERVICES		344,877		344,877		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,610		1,250		360-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,917		1,917
		499	OTHER EXPENSES - GENERAL				1,476,400		1,476,400
			SUBTOTAL FOR OTHR SER&CHR		2,432,252		2,374,443		57,809-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		109,818		110,000		182
		608	MAINT & REP GENERAL		1,000				1,000-
		671	TRAINING PRGM CITY EMPLOYEES		16,045		24,999		8,954
		684	PROF SERV COMPUTER SERVICES		2,158,647		1,350,026		808,621-
			SUBTOTAL FOR CNTRCTL SVCS		2,285,510		1,485,025		800,485-
			SUBTOTAL FOR BUDGET CODE 9190		5,411,189		4,686,939		724,250-
			BUDGET CODE: 9200 AUDIT AND LEGAL						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		5,978				5,978-
			SUBTOTAL FOR SUPPLYS&MATL		5,978				5,978-
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		353		2,500		2,147
			SUBTOTAL FOR PROPTY&EQUIP		353		2,500		2,147
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		165,000				165,000-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		41,400				41,400-
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		494,293				494,293-
		400	CONTRACTUAL SERVICES-GENERAL		74,357				74,357-
		403	OFFICE SERVICES		333				333-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3				3-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,874		5,000		3,126

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						777,260		5,000	772,260-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	87,313	1	30,332		56,981-
			681 PROF SERV ACCTING & AUDITING	2	152,268	2	386,414		234,146
			686 PROF SERV OTHER		2,773		7,000		4,227
SUBTOTAL FOR CNTRCTL SVCS					3	242,354	3	423,746	181,392
70		FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		7,500				7,500-
SUBTOTAL FOR FXD MIS CHGS						7,500			7,500-
SUBTOTAL FOR BUDGET CODE 9200					3	1,033,445	3	431,246	602,199-
BUDGET CODE: 9580 Office of Emergency Operation									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,527		50,000		473
SUBTOTAL FOR SUPPLYS&MATL						49,527		50,000	473
30		PROPTY&EQUIP	305 MOTOR VEHICLES		56,388		65,000		8,612
			314 OFFICE FURITURE		5,971		10,857		4,886
			319 SECURITY EQUIPMENT		17,083				17,083-
SUBTOTAL FOR PROPTY&EQUIP						79,442		75,857	3,585-
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,239				2,239-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,404		5,000		2,404-
SUBTOTAL FOR OTHR SER&CHR						9,643		5,000	4,643-
60		CNTRCTL SVCS	619 SECURITY SERVICES				22,000		22,000
SUBTOTAL FOR CNTRCTL SVCS								22,000	22,000
SUBTOTAL FOR BUDGET CODE 9580						138,612		152,857	14,245
TOTAL FOR BUREAU OF ADMINISTRATION					26	46,665,677	26	18,477,263	28,188,414-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS									
BUDGET CODE: 9310 ADMIN FMD									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
			100 SUPPLIES + MATERIALS - GENERAL		22,550		13,000		9,550-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		101 PRINTING SUPPLIES		1,250		2,500		1,250	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,388		3,300		1,088-	
		106 MOTOR VEHICLE FUEL		60,500		60,500			
		169 MAINTENANCE SUPPLIES				2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		148,688		141,300		7,388-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		837		837			
		305 MOTOR VEHICLES		39,026		133,000		93,974	
		314 OFFICE FURITURE		20,249				20,249-	
		319 SECURITY EQUIPMENT		27,100		10,000		17,100-	
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		88,212		144,837		56,625	
40 OTHR SER&CHR		403 OFFICE SERVICES		95				95-	
		412 RENTALS OF MISC.EQUIP		15,452		5,361		10,091-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,350		28,950		2,400-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,240		3,000		1,760	
		SUBTOTAL FOR OTHR SER&CHR		48,137		37,311		10,826-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,574	1			2,574-	
		622 TEMPORARY SERVICES		230,297		222,484		7,813-	
		624 CLEANING SERVICES		2,000		2,000			
		683 PROF SERV ENGINEER & ARCHITECT		5,000				5,000-	
		684 PROF SERV COMPUTER SERVICES		20,737		22,000		1,263	
		SUBTOTAL FOR CNTRCTL SVCS	1	260,608	1	246,484		14,124-	
		SUBTOTAL FOR BUDGET CODE 9310	1	545,645	1	569,932		24,287	
		TOTAL FOR CENTRAL OPERATIONS	1	545,645	1	569,932		24,287	
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS									
BUDGET CODE: 6400 ADULTS AOTPS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		69,056		3,624,223		3,555,167	
		SUBTOTAL FOR OTHR SER&CHR		69,056		3,624,223		3,555,167	
		SUBTOTAL FOR BUDGET CODE 6400		69,056		3,624,223		3,555,167	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		8,735,860		9,467,137
			SUBTOTAL FOR OTHR SER&CHR		8,735,860		9,467,137
			SUBTOTAL FOR BUDGET CODE 6450		8,812,080		9,543,357
							731,277
							731,277
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		580,731		580,731
			SUBTOTAL FOR SUPPLYS&MATL		580,731		580,731
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		94,000		194,000
		856001	40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544
			SUBTOTAL FOR OTHR SER&CHR		111,544		211,544
			SUBTOTAL FOR BUDGET CODE 8450		692,275		792,275
							100,000
							100,000
							100,000
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)							
60	CNTRCTL SVCS	619	SECURITY SERVICES		393,755		393,755-
			SUBTOTAL FOR CNTRCTL SVCS		393,755		393,755-
			SUBTOTAL FOR BUDGET CODE 8901		393,755		393,755-
BUDGET CODE: 8903 Homeless Management Information Systems							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		583,396		583,396-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,561		3,561-
			SUBTOTAL FOR OTHR SER&CHR		586,957		586,957-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		845,093		845,093-
			SUBTOTAL FOR CNTRCTL SVCS		845,093		845,093-
			SUBTOTAL FOR BUDGET CODE 8903		1,432,050		1,432,050-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)							
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		157,116		157,116-
	SUBTOTAL FOR CNTRCTL SVCS				157,116		157,116-
	SUBTOTAL FOR BUDGET CODE 8904				157,116		157,116-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)							
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		5,397,468		5,397,468-
	SUBTOTAL FOR CNTRCTL SVCS				5,397,468		5,397,468-
	SUBTOTAL FOR BUDGET CODE 8905				5,397,468		5,397,468-
BUDGET CODE: 8907 Outreach ESG							
60	CNTRCTL SVCS	659	HOMELESS INDIVIDUAL SERVICES		863,846		863,846-
	SUBTOTAL FOR CNTRCTL SVCS				863,846		863,846-
	SUBTOTAL FOR BUDGET CODE 8907				863,846		863,846-
BUDGET CODE: 8909 PROGRAM EVALUATION GRANT-HUD							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000		100,000-
	SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000-
	SUBTOTAL FOR BUDGET CODE 8909				100,000		100,000-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		172,235		172,235-
	SUBTOTAL FOR CNTRCTL SVCS				172,235		172,235-
	SUBTOTAL FOR BUDGET CODE 8910				172,235		172,235-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,990	2,500	36,490-
		101	PRINTING SUPPLIES		4,250		4,250-
		109	FUEL OIL		1,022,077	876,210	145,867-
		169	MAINTENANCE SUPPLIES		458,606	279,155	179,451-
		170	CLEANING SUPPLIES		6,000		6,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					1,529,923			1,157,865	372,058-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		10,550		15,000			4,450
	314	OFFICE FURITURE		136,460					136,460-
	315	OFFICE EQUIPMENT		9,889		5,000			4,889-
	319	SECURITY EQUIPMENT		34,443		10,750			23,693-
SUBTOTAL FOR PROPTY&EQUIP					191,342			30,750	160,592-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		157,524		13,162			144,362-
	403	OFFICE SERVICES		3,900		3,600			300-
	412	RENTALS OF MISC.EQUIP		91,532		88,445			3,087-
SUBTOTAL FOR OTHR SER&CHR					252,956			105,207	147,749-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	32,000	1	38,794			6,794
	608	MAINT & REP GENERAL	14	4,183,766	14	2,012,771			2,170,995-
	615	PRINTING CONTRACTS	1	3,059	1	6,500			3,441
	683	PROF SERV ENGINEER & ARCHITECT	1	260,805	1	272,195			11,390
SUBTOTAL FOR CNTRCTL SVCS				17	4,479,630	17	2,330,260		2,149,370-
70		FXD MIS CHGS							
	701	TAXES AND LICENSES				1,000			1,000
	706	PROMPT PAYMENT INTEREST				100			100
SUBTOTAL FOR FXD MIS CHGS								1,100	1,100
SUBTOTAL FOR BUDGET CODE 9340				17	6,453,851	17	3,625,182		2,828,669-
BUDGET CODE: 9402 DROP-INS/OUTREACH									
60		CNTRCTL SVCS							
	659	HOMELESS INDIVIDUAL SERVICES	5	13,648,740	5	11,659,470			1,989,270-
SUBTOTAL FOR CNTRCTL SVCS				5	13,648,740	5	11,659,470		1,989,270-
SUBTOTAL FOR BUDGET CODE 9402				5	13,648,740	5	11,659,470		1,989,270-
BUDGET CODE: 9403 SRO'S									
60		CNTRCTL SVCS							
	659	HOMELESS INDIVIDUAL SERVICES	70	20,831,657	70	22,291,382			1,459,725
SUBTOTAL FOR CNTRCTL SVCS				70	20,831,657	70	22,291,382		1,459,725
SUBTOTAL FOR BUDGET CODE 9403				70	20,831,657	70	22,291,382		1,459,725
BUDGET CODE: 9404 OTHER ADULT SERVICES									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2		3,685,742	2		3,402,924		282,818-
SUBTOTAL FOR CNTRCTL SVCS			2		3,685,742	2		3,402,924		282,818-
SUBTOTAL FOR BUDGET CODE 9404			2		3,685,742	2		3,402,924		282,818-
BUDGET CODE: 9406 Department of Mental Health Funds										
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES			1,091,251			1,091,251		
SUBTOTAL FOR CNTRCTL SVCS					1,091,251			1,091,251		
SUBTOTAL FOR BUDGET CODE 9406					1,091,251			1,091,251		
BUDGET CODE: 9407 State Mental Health										
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES			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			2,986,371			1,430,781		1,555,590-
SUBTOTAL FOR CNTRCTL SVCS					2,986,371			1,430,781		1,555,590-
SUBTOTAL FOR BUDGET CODE 9408					2,986,371			1,430,781		1,555,590-
BUDGET CODE: 9409 Safe Havens										
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES			15,214,468			14,614,468		600,000-
SUBTOTAL FOR CNTRCTL SVCS					15,214,468			14,614,468		600,000-
SUBTOTAL FOR BUDGET CODE 9409					15,214,468			14,614,468		600,000-
BUDGET CODE: 9411 SHELTERS										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			2,000,000					2,000,000-
SUBTOTAL FOR OTHR SER&CHR					2,000,000					2,000,000-
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60		246,721,986	60		243,857,808		2,864,178-
SUBTOTAL FOR CNTRCTL SVCS			60		246,721,986	60		243,857,808		2,864,178-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9411			60	248,721,986	60	243,857,808	4,864,178-
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: 9450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		361,300		600,637	239,337
		101 PRINTING SUPPLIES		4,100		5,000	900
		106 MOTOR VEHICLE FUEL		50,000		50,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,666	1,666
		110 FOOD & FORAGE SUPPLIES		3,164,307		2,837,307	327,000-
		117 POSTAGE		774		625	149-
SUBTOTAL FOR SUPPLYS&MATL				3,580,481		3,495,235	85,246-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		192,244		34,000	158,244-
		305 MOTOR VEHICLES		125,895		75,000	50,895-
		314 OFFICE FURITURE		30,699		12,734	17,965-
		319 SECURITY EQUIPMENT		76,133		20,000	56,133-
SUBTOTAL FOR PROPTY&EQUIP				424,971		141,734	283,237-
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		63,943			63,943-
	856001	40X CONTRACTUAL SERVICES-GENERAL		25,172			25,172-
		400 CONTRACTUAL SERVICES-GENERAL		4,500		10,000	5,500
		403 OFFICE SERVICES		5,000		5,000	
		412 RENTALS OF MISC.EQUIP		53,873		55,000	1,127
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,557		13,000	557-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,700		8,000	1,700-
		496 ALLOWANCES TO PARTICIPANTS		219,771		267,946	48,175
		499 OTHER EXPENSES - GENERAL				3,192,674	3,192,674
SUBTOTAL FOR OTHR SER&CHR				395,516		3,551,620	3,156,104
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	9,950	1	9,000	950-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	2,083	83
		619 SECURITY SERVICES	4	11,793,878	4	7,255,355	4,538,523-
		624 CLEANING SERVICES	1	2,142,025	1	1,006,229	1,135,796-
		633 TRANSPORTATION EXPENDITURES	1	1,711,737	1	1,142,522	569,215-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	39,665	1	17,000	22,665-
		SUBTOTAL FOR CNTRCTL SVCS	9	15,699,255	9	9,432,189	6,267,066-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 9450	9	20,102,223	9	16,622,778	3,479,445-
BUDGET CODE: 9470 Adult Services Security							
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		13,026		3,151	9,875-
		SUBTOTAL FOR PROPTY&EQUIP		13,026		3,151	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 9470		13,026		13,026	
		TOTAL FOR SINGLE SHELTER OPERATIONS	164	352,243,382	164	333,973,111	18,270,271-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: 6500 FAMILY SERVICES AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		317,577		3,989,223	3,671,646
		SUBTOTAL FOR OTHR SER&CHR		317,577		3,989,223	3,671,646
		SUBTOTAL FOR BUDGET CODE 6500		317,577		3,989,223	3,671,646
BUDGET CODE: 6550 FAMILY SERVICES OTPS							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		417,675		479,253	61,578
		SUBTOTAL FOR SUPPLYS&MATL		417,675		479,253	61,578
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		1,017,675		1,079,253	61,578

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
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		17,544		17,544	
	SUBTOTAL FOR OTHR SER&CHR		201,390		201,390	
	SUBTOTAL FOR BUDGET CODE 8550		201,390		201,390	
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		301,037			301,037-
	SUBTOTAL FOR CNTRCTL SVCS		301,037			301,037-
	SUBTOTAL FOR BUDGET CODE 8906		301,037			301,037-
BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		2,029,099			2,029,099-
	SUBTOTAL FOR CNTRCTL SVCS		2,029,099			2,029,099-
	SUBTOTAL FOR BUDGET CODE 8908		2,029,099			2,029,099-
BUDGET CODE: 9350 FAMILIES FMD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		91,363		2,500	88,863-
	101 PRINTING SUPPLIES		3,000			3,000-
	109 FUEL OIL		129,120		129,120	
	169 MAINTENANCE SUPPLIES		571,815		318,649	253,166-
	170 CLEANING SUPPLIES		9,750			9,750-
	SUBTOTAL FOR SUPPLYS&MATL		805,048		450,269	354,779-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,960		15,000	3,960-
	314 OFFICE FURITURE		74,464			74,464-
	315 OFFICE EQUIPMENT				5,000	5,000
	319 SECURITY EQUIPMENT		71,200		37,391	33,809-
	SUBTOTAL FOR PROPTY&EQUIP		164,624		57,391	107,233-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		73,855		12,000	61,855-
	403 OFFICE SERVICES		3,300		3,600	300
	412 RENTALS OF MISC.EQUIP		32,333		23,500	8,833-
	SUBTOTAL FOR OTHR SER&CHR		109,488		39,100	70,388-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,935	1	4,000	6,935-
		608 MAINT & REP GENERAL	15	1,722,714	15	2,296,511	573,797
		615 PRINTING CONTRACTS	1	2,059	1	4,500	2,441
		683 PROF SERV ENGINEER & ARCHITECT	1	134,037	1	194,754	60,717
		SUBTOTAL FOR CNTRCTL SVCS	18	1,869,745	18	2,499,765	630,020
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,000	1,000
		706 PROMPT PAYMENT INTEREST				200	200
		SUBTOTAL FOR FXD MIS CHGS				1,200	1,200
		SUBTOTAL FOR BUDGET CODE 9350	18	2,948,905	18	3,047,725	98,820
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,000,000	5,000,000
		SUBTOTAL FOR OTHR SER&CHR				5,000,000	5,000,000
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	104,099,374	16	84,871,077	19,228,297-
		SUBTOTAL FOR CNTRCTL SVCS	16	104,099,374	16	84,871,077	19,228,297-
		SUBTOTAL FOR BUDGET CODE 9503	16	104,099,374	16	89,871,077	14,228,297-
BUDGET CODE: 9504 CHILDLESS COUPLES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	51,245,679	16	49,185,125	2,060,554-
		SUBTOTAL FOR CNTRCTL SVCS	16	51,245,679	16	49,185,125	2,060,554-
		SUBTOTAL FOR BUDGET CODE 9504	16	51,245,679	16	49,185,125	2,060,554-
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9506				3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals							
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		1,208,286		1,208,286	
SUBTOTAL FOR CNTRCTL SVCS				1,208,286		1,208,286	
SUBTOTAL FOR BUDGET CODE 9508				1,208,286		1,208,286	
BUDGET CODE: 9511 TIER II							
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	248	261,347,246	248	247,244,234	14,103,012-
SUBTOTAL FOR CNTRCTL SVCS			248	261,347,246	248	247,244,234	14,103,012-
SUBTOTAL FOR BUDGET CODE 9511			248	261,347,246	248	247,244,234	14,103,012-
BUDGET CODE: 9515 After Care							
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		23,007,057		330,000	22,677,057-
SUBTOTAL FOR CNTRCTL SVCS				23,007,057		330,000	22,677,057-
SUBTOTAL FOR BUDGET CODE 9515				23,007,057		330,000	22,677,057-
BUDGET CODE: 9516 Anti-Eviction							
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		6,679,359		6,404,359	275,000-
SUBTOTAL FOR CNTRCTL SVCS				6,679,359		6,404,359	275,000-
SUBTOTAL FOR BUDGET CODE 9516				6,679,359		6,404,359	275,000-
BUDGET CODE: 9519 Advantage Program							
60		CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES		7,041			7,041-
SUBTOTAL FOR CNTRCTL SVCS				7,041			7,041-
SUBTOTAL FOR BUDGET CODE 9519				7,041			7,041-
BUDGET CODE: 9540 New Family Intake Center-Family OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		174		1,000	826

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		1,932,335		1,644,000		288,335-
			SUBTOTAL FOR SUPPLYS&MATL		1,932,509		1,645,000		287,509-
30			PROPTY&EQUIP						
			314 OFFICE FURITURE		7,192		22,798		15,606
			SUBTOTAL FOR PROPTY&EQUIP		7,192		22,798		15,606
40			OTHR SER&CHR						
	069001	40X	CONTRACTUAL SERVICES-GENERAL		188,000				188,000-
		400	CONTRACTUAL SERVICES-GENERAL		145,381		200,000		54,619
		496	ALLOWANCES TO PARTICIPANTS		122,791		100,000		22,791-
			SUBTOTAL FOR OTHR SER&CHR		456,172		300,000		156,172-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		2,033,752		2,672,860		639,108
		622	TEMPORARY SERVICES		196,727		117,966		78,761-
		624	CLEANING SERVICES		1,200,035		1,345,000		144,965
		633	TRANSPORTATION EXPENDITURES		844,086		852,036		7,950
			SUBTOTAL FOR CNTRCTL SVCS		4,274,600		4,987,862		713,262
			SUBTOTAL FOR BUDGET CODE 9540		6,670,473		6,955,660		285,187
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10			SUPPLYS&MATL						
	072001	10X	SUPPLIES + MATERIALS - GENERAL		55,000		55,000		
	836001	10X	SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		192,569		219,000		26,431
		105	AUTOMOTIVE SUPPLIES & MATERIAL				803		803
		106	MOTOR VEHICLE FUEL		160,000		160,000		
		107	MEDICAL, SURGICAL & LAB SUPPLY				1,000		1,000
		110	FOOD & FORAGE SUPPLIES		1,969,127		1,422,391		546,736-
		117	POSTAGE		383		1,667		1,284
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		376		8,750		8,374
		132	EXPENSES RELATIVE TO COMMISRY				1,000		1,000
		199	DATA PROCESSING SUPPLIES		2,000		10,000		8,000
			SUBTOTAL FOR SUPPLYS&MATL		2,379,455		1,879,611		499,844-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		25,813		22,000		3,813-
		302	TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		305	MOTOR VEHICLES		241,922		375,000		133,078
		314	OFFICE FURITURE		228,432		135,000		93,432-
		315	OFFICE EQUIPMENT		4,075		2,600		1,475-
		319	SECURITY EQUIPMENT		1,135		50,000		48,865
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		5,000		6,000		1,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		236		5,000	4,764
			SUBTOTAL FOR PROPTY&EQUIP		506,613		605,600	98,987
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL					
	042001	40X	CONTRACTUAL SERVICES-GENERAL		49,998			49,998-
	072001	40X	CONTRACTUAL SERVICES-GENERAL					
	126001	40X	CONTRACTUAL SERVICES-GENERAL		20,757			20,757-
		400	CONTRACTUAL SERVICES-GENERAL		447,455		1,690,440	1,242,985
		402	TELEPHONE & OTHER COMMUNICATNS				3,000	3,000
		403	OFFICE SERVICES		3,390		3,500	110
		407	MAINT & REP OF MOTOR VEH EQUIP				40,410	40,410
		412	RENTALS OF MISC.EQUIP		100,997		160,000	59,003
		451	NON OVERNIGHT TRVL EXP-GENERAL		53,163		120,000	66,837
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,753		16,000	7,247
		496	ALLOWANCES TO PARTICIPANTS		141,501		200,000	58,499
			SUBTOTAL FOR OTHR SER&CHR		826,014		2,233,350	1,407,336
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	44,421	15	46,000	1,579
		602	TELECOMMUNICATIONS MAINT	1		1	10,000	10,000
		607	MAINT & REP MOTOR VEH EQUIP	1	3,556	1	4,000	444
		608	MAINT & REP GENERAL		10,000		10,000	
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	16,666	16,666
		615	PRINTING CONTRACTS	1		1	41,665	41,665
		619	SECURITY SERVICES	2	9,400,913	2	9,359,738	41,175-
		622	TEMPORARY SERVICES	1	17,578	1	200,000	182,422
		624	CLEANING SERVICES	1	1,345,169	1	1,500,000	154,831
		633	TRANSPORTATION EXPENDITURES		605,772		500,000	105,772-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	833	833
		684	PROF SERV COMPUTER SERVICES				38,000	38,000
		686	PROF SERV OTHER		78,645		100,662	22,017
			SUBTOTAL FOR CNTRCTL SVCS	24	11,506,054	24	11,827,564	321,510
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST				100	100
			SUBTOTAL FOR FXD MIS CHGS				100	100
			SUBTOTAL FOR BUDGET CODE 9550	24	15,218,136	24	16,546,225	1,328,089
BUDGET CODE: 9560			Emergency Family Shelter - CD					
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		3,545,000		3,545,000	
			SUBTOTAL FOR CNTRCTL SVCS		3,545,000		3,545,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9560				3,545,000		3,545,000	
BUDGET CODE: 9570 Family Services Security							
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		46,832		36,957	9,875-
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		6,000		9,343	3,343
		101 PRINTING SUPPLIES		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				8,000		11,343	3,343
30		PROPTY&EQUIP 314 OFFICE FURITURE				3,203	3,203
SUBTOTAL FOR PROPTY&EQUIP						3,203	3,203
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		12,650		12,650	
SUBTOTAL FOR OTHR SER&CHR				12,650		12,650	
SUBTOTAL FOR BUDGET CODE 9590				20,650		27,196	6,546
TOTAL FOR FAMILY SHELTER OPERATIONS			324	483,040,978	324	432,811,747	50,229,231-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS			515	882,495,682	515	785,832,053	96,663,629-

ADOPTED BUDGET - FY14
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	16,022,458	882,495,682	14,425,490	785,832,053	96,663,629-
FINANCIAL PLAN SAVINGS		231,968-		1,000,000-	768,032-
APPROPRIATION		882,263,714		784,832,053	97,431,661-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		402,484,625		379,486,983	22,997,642-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		128,246,188		127,403,109	843,079-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		346,441,555		272,943,495	73,498,060-
INTRA-CITY SALES		993,346		900,466	92,880-
TOTAL		882,263,714		784,832,053	97,431,661-

ADOPTED BUDGET- FY14
 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	1,934	120,420,796	1,945	121,056,559	635,763
FINANCIAL PLAN SAVINGS			14		
APPROPRIATION	1,934	120,420,796	1,959	121,056,559	635,763

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,033,023		72,293,437	6,260,414
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		345,644		345,644	
FEDERAL - C.D.					
FEDERAL - OTHER		53,754,817		48,417,478	5,337,339-
INTRA-CITY SALES		287,312			287,312-
TOTAL		120,420,796		121,056,559	635,763
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	16,022,458	882,495,682	14,425,490	785,832,053	96,663,629-
FINANCIAL PLAN SAVINGS		231,968-		1,000,000-	768,032-
APPROPRIATION		882,263,714		784,832,053	97,431,661-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		402,484,625		379,486,983	22,997,642-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		128,246,188		127,403,109	843,079-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		346,441,555		272,943,495	73,498,060-
INTRA-CITY SALES		993,346		900,466	92,880-
TOTAL		882,263,714		784,832,053	97,431,661-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,934	120,420,796	1,945	121,056,559	635,763
FINANCIAL PLAN SAVINGS			14		
APPROPRIATION	1,934	120,420,796	1,959	121,056,559	635,763
OTPS					
TOTALS FOR OPERATING BUDGET		882,495,682		785,832,053	96,663,629-
FINANCIAL PLAN SAVINGS		231,968-		1,000,000-	768,032-
APPROPRIATION		882,263,714		784,832,053	97,431,661-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,934	1,002,916,478	1,945	906,888,612	96,027,866-
FINANCIAL PLAN SAVINGS		231,968-	14	1,000,000-	768,032-
APPROPRIATION	1,934	1,002,684,510	1,959	905,888,612	96,795,898-
FUNDING					
CITY		468,517,648		451,780,420	16,737,228-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		128,591,832		127,748,753	843,079-
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		400,196,372		321,360,973	78,835,399-
INTRA-CITY SALES		1,280,658		900,466	380,192-
TOTAL FUNDING		1,002,684,510		905,888,612	96,795,898-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 energy funding through planyc									
01 F/T SALARIED		001 FULL YEAR POSITIONS		852					852-
		004 FULL TIME UNIFORMED PERSONNEL		367					367-
		SUBTOTAL FOR F/T SALARIED		1,219					1,219-
		SUBTOTAL FOR BUDGET CODE E001		1,219					1,219-
BUDGET CODE: Z001 Energy Funding Through PlanYC									
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 Z001	1	81,000			1-		81,000-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	724,348	8	724,348			
		SUBTOTAL FOR F/T SALARIED	8	724,348	8	724,348			
		SUBTOTAL FOR BUDGET CODE 0399	8	724,348	8	724,348			
		TOTAL FOR	9	806,567	8	724,348	1-		82,219-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,553,548	19	1,909,785			356,237
		004 FULL TIME UNIFORMED PERSONNEL	1	154,664	1	154,664			
		SUBTOTAL FOR F/T SALARIED	20	1,708,212	20	2,064,449			356,237
		SUBTOTAL FOR BUDGET CODE 0101	20	1,708,212	20	2,064,449			356,237
		TOTAL FOR OFFICE OF THE COMMISSIONER	20	1,708,212	20	2,064,449			356,237

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,689,614	22	1,774,447	1 84,833
		SUBTOTAL FOR F/T SALARIED	21	1,689,614	22	1,774,447	1 84,833
		SUBTOTAL FOR BUDGET CODE 0102	21	1,689,614	22	1,774,447	1 84,833
		TOTAL FOR ALTERNATIVES TO INCARCERATION	21	1,689,614	22	1,774,447	1 84,833
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,956,982	17	1,129,893	22- 827,089-
		004 FULL TIME UNIFORMED PERSONNEL	3	251,048	3	254,485	3,437
		SUBTOTAL FOR F/T SALARIED	42	2,208,030	20	1,384,378	22- 823,652-
		SUBTOTAL FOR BUDGET CODE 0103	42	2,208,030	20	1,384,378	22- 823,652-
		TOTAL FOR SPECIALIZED SERVICES	42	2,208,030	20	1,384,378	22- 823,652-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,621,732	28	1,681,575	1 59,843
		004 FULL TIME UNIFORMED PERSONNEL	5	519,089	7	643,335	2 124,246
		SUBTOTAL FOR F/T SALARIED	32	2,140,821	35	2,324,910	3 184,089
		SUBTOTAL FOR BUDGET CODE 0202	32	2,140,821	35	2,324,910	3 184,089
		TOTAL FOR HEALTH MANAGEMENT	32	2,140,821	35	2,324,910	3 184,089

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	4,835,596	84	4,577,504	5-	258,092-
		004 FULL TIME UNIFORMED PERSONNEL	13	964,641	13	991,083		26,442
		SUBTOTAL FOR F/T SALARIED	102	5,800,237	97	5,568,587	5-	231,650-
		SUBTOTAL FOR BUDGET CODE 0203	102	5,800,237	97	5,568,587	5-	231,650-
		TOTAL FOR PERSONNEL	102	5,800,237	97	5,568,587	5-	231,650-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,739,967	31	2,255,444	5-	484,523-
		004 FULL TIME UNIFORMED PERSONNEL	3	391,124	3	391,124		
		SUBTOTAL FOR F/T SALARIED	39	3,131,091	34	2,646,568	5-	484,523-
		SUBTOTAL FOR BUDGET CODE 0301	39	3,131,091	34	2,646,568	5-	484,523-
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	39	3,131,091	34	2,646,568	5-	484,523-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,336,180	80	4,532,007	49	2,195,827
		SUBTOTAL FOR F/T SALARIED	31	2,336,180	80	4,532,007	49	2,195,827
02 OTH SALARIED		022 SEASONAL POSITIONS		100,000		100,000		
		SUBTOTAL FOR OTH SALARIED		100,000		100,000		
03 UNSALARIED		031 UNSALARIED		2,707,294		2,707,294		
		SUBTOTAL FOR UNSALARIED		2,707,294		2,707,294		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
		040	EDUC AND LICENCE DIFFERENTIAL		6,351		6,351		
		041	ASSIGNMENT DIFFERENTIAL		149,188		149,188		
		042	LONGEVITY DIFFERENTIAL		1,288,618		1,288,618		
		043	SHIFT DIFFERENTIAL		323,410		323,410		
		045	HOLIDAY PAY		375,000		375,000		
		046	TERMINAL LEAVE		418,606		418,606		
		047	OVERTIME		879,743		879,743		
		048	OVERTIME UNIFORM FORCES		459,982		459,982		
		050	PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000		
		061	SUPPER MONEY		10,265		10,265		
			SUBTOTAL FOR ADD GRS PAY		4,062,163		4,062,163		
06		FRINGE	BENES						
		064	ALLOWANCE FOR UNIFORMS		75,000		75,000		
		081	ANNUITY CONTRIBUTIONS		13,842,004		13,751,755		90,249-
			SUBTOTAL FOR FRINGE BENES		13,917,004		13,826,755		90,249-
			SUBTOTAL FOR BUDGET CODE 0401	31	23,122,641	80	25,228,219	49	2,105,578
			BUDGET CODE: 0402 FINANCIAL SYSTEMS						
01		F/T	SALARIED						
		001	FULL YEAR POSITIONS	28	1,835,854	20	1,352,690	8-	483,164-
			SUBTOTAL FOR F/T SALARIED	28	1,835,854	20	1,352,690	8-	483,164-
			SUBTOTAL FOR BUDGET CODE 0402	28	1,835,854	20	1,352,690	8-	483,164-
			BUDGET CODE: 0404 INFORMATION SYSTEMS						
01		F/T	SALARIED						
		001	FULL YEAR POSITIONS	56	4,643,890	49	4,173,357	7-	470,533-
		004	FULL TIME UNIFORMED PERSONNEL	4	216,843	4	231,417		14,574
			SUBTOTAL FOR F/T SALARIED	60	4,860,733	53	4,404,774	7-	455,959-
			SUBTOTAL FOR BUDGET CODE 0404	60	4,860,733	53	4,404,774	7-	455,959-
			BUDGET CODE: 0507 COMPLIANCE						
01		F/T	SALARIED						
		001	FULL YEAR POSITIONS	7	575,220	7	593,231		18,011
			SUBTOTAL FOR F/T SALARIED	7	575,220	7	593,231		18,011
			SUBTOTAL FOR BUDGET CODE 0507	7	575,220	7	593,231		18,011

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT BUDGET + PLANNING			126	30,394,448	160	31,578,914	34	1,184,466
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 0508 INSPECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,697	8	597,004	3	283,307
		004 FULL TIME UNIFORMED PERSONNEL	16	1,223,808	16	1,223,808		
SUBTOTAL FOR F/T SALARIED			21	1,537,505	24	1,820,812	3	283,307
SUBTOTAL FOR BUDGET CODE 0508			21	1,537,505	24	1,820,812	3	283,307
TOTAL FOR INSPECTIONS			21	1,537,505	24	1,820,812	3	283,307
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,856,260	45	2,635,474	2-	220,786-
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	174,560		
SUBTOTAL FOR F/T SALARIED			49	3,030,820	47	2,810,034	2-	220,786-
SUBTOTAL FOR BUDGET CODE 0601			49	3,030,820	47	2,810,034	2-	220,786-
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,103,741	25	2,116,527		12,786
		004 FULL TIME UNIFORMED PERSONNEL	5	427,357	1	98,072	4-	329,285-
SUBTOTAL FOR F/T SALARIED			30	2,531,098	26	2,214,599	4-	316,499-
SUBTOTAL FOR BUDGET CODE 0701			30	2,531,098	26	2,214,599	4-	316,499-
BUDGET CODE: 0801 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	269,492	2	290,000	1-	20,508
SUBTOTAL FOR F/T SALARIED			3	269,492	2	290,000	1-	20,508
SUBTOTAL FOR BUDGET CODE 0801			3	269,492	2	290,000	1-	20,508

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PROGRAMS			82	5,831,410	75	5,314,633	7-	516,777-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,831,806	40	2,544,641	4-	287,165-
		004 FULL TIME UNIFORMED PERSONNEL	9	688,392	11	848,978	2	160,586
		SUBTOTAL FOR F/T SALARIED	53	3,520,198	51	3,393,619	2-	126,579-
		SUBTOTAL FOR BUDGET CODE 0901	53	3,520,198	51	3,393,619	2-	126,579-
TOTAL FOR INVESTIGATIONS			53	3,520,198	51	3,393,619	2-	126,579-
TOTAL FOR ADMINISTRATION			547	58,768,133	546	58,595,665	1-	172,468-

ADOPTED BUDGET - FY14
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	547	58,768,133	546	58,595,665	172,468-
FINANCIAL PLAN SAVINGS APPROPRIATION	547	58,768,133	546	58,595,665	172,468-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,961,566		57,871,317	90,249-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE FEDERAL - C.D.					
FEDERAL - OTHER		1,219			1,219-
INTRA-CITY SALES		81,000			81,000-
 TOTAL		 58,768,133		 58,595,665	 172,468-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 072	12991	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER	D 072	12935	49,492-212,614	1	130,000
1103	ADMINISTRATIVE MANAGEMENT	D 072	10010	49,492-212,614	1	95,312
1110	ADMINISTRATIVE PROCUREMENT	D 072	82976	49,492-212,614	1	95,045
1114	ADMINISTRATIVE PROCUREMENT	D 072	82976	49,492-212,614	5	513,401
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	49,492-212,614	4	538,620
1132	FRAUD INVESTIGATOR (NOT P)	D 072	31113	40,224- 67,856	1	56,911
1133	FRAUD INVESTIGATOR (NOT P)	D 072	31113	40,224- 67,856	1	56,948
1142	CONSTRUCTION PROJECT MANA	D 072	34202	55,345-103,007	3	258,796
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	38	4,175,456
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	1	68,614
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	53,373-212,614	2	290,000
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	49,492-212,614	3	345,000
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	49,492-212,614	9	794,955
1174	COMPUTER OPERATIONS MANAG	D 072	10074	49,492-212,614	3	373,000
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	49,492-212,614	7	878,646
1177	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	82,135
1180	*ATTORNEY AT LAW	D 072	30085	61,158-105,712	4	371,948
1181	AGENCY ATTORNEY	D 072	30087	61,158-105,712	12	1,066,468
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	18	1,388,094
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	65,698-103,007	3	288,902
1228	SECRETARY TO THE COMMISSI	D 072	12875	58,154- 78,466	1	65,000
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	2	91,022
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	48,434- 60,041	2	103,866
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 85,053	15	839,940
1246	CORRECTIONAL STANDARDS RE	D 072	52615	59,441- 73,797	3	188,914
1247	STAFF NURSE	D 072	50910	27,961- 83,074	2	140,567
1248	SUPERVISOR OF STOCK WORKE	D 072	12202	32,145- 73,260	1	53,380
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	68,378- 68,378	2	143,589
1252	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	2	193,717
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	32	1,717,852
1258	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	1	65,094
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	64,582- 72,655	3	217,965
1271	FOOD SERVICE MANAGER	D 072	05058	52,937- 57,130	5	264,685
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	49,492-212,614	1	124,609
1279	ADMINISTRATIVE ENGINEER	D 072	10015	49,492-212,614	1	145,000
1289	ADMINISTRATIVE ARCHITECT	D 072	10004	49,492-212,614	1	102,000
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	55,345- 72,212	1	69,038
1293	ASSOC. PROJECT MANAGER	D 072	22427	65,698-103,007	6	470,843
1300	GRAPHIC ARTIST	D 072	91415	39,302- 84,442	1	74,630
1305	*COOK	D 072	90210	34,898- 44,334	1	30,883

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1318	SUPERVISOR OF ELECTRICAL	D 072	34205	55,345- 82,737	1	65,698
1330	CIVIL ENGINEER	D 072	20215	65,698-103,007	1	78,766
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	88	5,195,282
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	7	474,737
1375	SOCIAL WORKER	D 072	52613	49,528- 61,233	1	59,407
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	21	1,132,873
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	1	49,487
1400	ADMINISTRATIVE INSPECTOR	D 072	10077	49,492-212,614	1	90,000
1425	WORKER'S COMPENSATION BEN	D 072	40482	37,105- 64,067	1	42,798
1470	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	3	166,242
1474	ASSOCIATE INVESTIGATOR	D 072	31121	49,528- 71,340	17	919,352
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 75,735	18	841,840
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	49,492-212,614	4	504,000
1484	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	1	95,000
1490	*SENIOR COOK	D 072	90235	37,904- 51,147	3	113,757
1512	ADMINISTRATIVE STOREKEEPE	D 072	10038	49,492-212,614	1	112,786
1514	STOCK WORKER	D 072	12200	24,233- 46,519	1	42,004
1536	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	1	52,555
1543	CERTIFIED IT ADMINISTRATO	D 072	13642	67,141-125,864	2	167,779
1545	TELECOMMUNICATIONS ASSOCI	D 072	20246	42,075- 95,630	1	49,676
1547	TELEPHONE SERVICE TECHNIC	D 072	92590	62,010- 71,715	2	118,177
1548	CERTIFIED IT DEVELOPER (A	D 072	13643	79,462-125,864	1	109,897
1551	MANAGEMENT AUDITOR	D 072	40502	54,312- 82,715	3	214,657
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	49,492-212,614	1	115,645
1580	STEAM FITTER'S HELPER	D 072	91926	66,904- 66,904	1	66,904
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	2	66,559
1604	DIETARY AIDE	D 072	81801	33,562- 37,182	2	67,124
1605	COOK	D 072	90210	34,898- 44,334	13	427,448
1609	DIETITIAN	D 072	50310	49,660- 56,161	2	92,480
1621	CORRECTION ADMINISTRATIVE	D 072	70400	35,285- 46,566	7	260,249
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	1	75,441
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	26	1,044,521
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-100,849	2	151,608
1694	GENERAL SUPERINTENDENT OF	D 072	91396	69,873- 89,082	1	77,260
1697	SUPERVISING COMPUTER SERV	D 072	13616	59,604- 77,224	2	149,707
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	64,574- 94,528	1	94,528
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-115,470	13	1,154,866
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 94,528	7	379,556
1779	ELECTRICAL ENGINEER	D 072	20315	65,698-103,007	1	78,463
1853	CHAPLAIN	D 072	54610	43,838- 54,197	7	346,837
SUBTOTAL FOR OBJECT 001					471	32,521,991

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1835	CAPTAIN (CORRECTION)	D 072 70467		77,345- 98,072	12	1,158,717
1845	CORRECTION OFFICER	D 072 70410		39,305- 76,488	45	3,301,345
1856	DEPUTY WARDEN (CORRECTION	D 072 7048C		117,142-146,753	1	154,664
1859	A. DEPUTY WARDEN (CORRECT	D 072 7048B		98,885-112,574	1	112,574
	SUBTOTAL FOR OBJECT 004				59	4,727,300

	POSITION SCHEDULE FOR U/A 001				530	37,249,291
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				16	1,124,507
	TOTAL FOR U/A 001				546	38,373,798

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,430					5,430-
		004 FULL TIME UNIFORMED PERSONNEL		3,844					3,844-
		SUBTOTAL FOR F/T SALARIED		9,274					9,274-
04 ADD GRS PAY		047 OVERTIME		262,753					262,753-
		048 OVERTIME UNIFORM FORCES		2,143,285					2,143,285-
		SUBTOTAL FOR ADD GRS PAY		2,406,038					2,406,038-
		SUBTOTAL FOR BUDGET CODE E002		2,415,312					2,415,312-
BUDGET CODE: S001 FFY09 ARRA - DOC INSTIT OF INNER DEVELOP									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	21	1,211,879			21-		1,211,879-
		SUBTOTAL FOR F/T SALARIED	21	1,211,879			21-		1,211,879-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		495,527					495,527-
		SUBTOTAL FOR ADD GRS PAY		495,527					495,527-
		SUBTOTAL FOR BUDGET CODE S001	21	1,707,406			21-		1,707,406-
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	7,669,596	109	7,669,596			
		SUBTOTAL FOR F/T SALARIED	109	7,669,596	109	7,669,596			
		SUBTOTAL FOR BUDGET CODE 1513	109	7,669,596	109	7,669,596			
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 5012							
BUDGET CODE: 5019 JAG/IID									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		495,103					495,103-
		SUBTOTAL FOR ADD GRS PAY		495,103					495,103-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5019				495,103			495,103-
BUDGET CODE: 5021 Second Chance Act Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,058			77,058-
SUBTOTAL FOR F/T SALARIED				77,058			77,058-
SUBTOTAL FOR BUDGET CODE 5021				77,058			77,058-
BUDGET CODE: 5028 IC TRANSITIONAL SERVICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		77,189			77,189-
SUBTOTAL FOR F/T SALARIED				77,189			77,189-
SUBTOTAL FOR BUDGET CODE 5028				77,189			77,189-
TOTAL FOR			130	12,441,664	109	7,669,596	21- 4,772,068-
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	4,104,201	121	4,651,584	547,383
		004 FULL TIME UNIFORMED PERSONNEL	510	47,014,221	447	42,767,110	63- 4,247,111-
SUBTOTAL FOR F/T SALARIED			631	51,118,422	568	47,418,694	63- 3,699,728-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359	
		041 ASSIGNMENT DIFFERENTIAL		4,446,255		4,446,255	
		042 LONGEVITY DIFFERENTIAL		42,539,727		42,275,784	263,943-
		043 SHIFT DIFFERENTIAL		23,376,606		23,224,442	152,164-
		045 HOLIDAY PAY		30,088,117		29,905,409	182,708-
		047 OVERTIME		5,462,155		5,262,155	200,000-
		048 OVERTIME UNIFORM FORCES		92,051,309		67,689,998	24,361,311-
SUBTOTAL FOR ADD GRS PAY				197,970,528		172,810,402	25,160,126-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,331,314		10,260,844	70,470-
		081 ANNUITY CONTRIBUTIONS					
SUBTOTAL FOR FRINGE BENES				10,331,314		10,260,844	70,470-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501			631	259,420,264	568	230,489,940	63-	28,930,324-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	839,429	13	839,429		
SUBTOTAL FOR F/T SALARIED			13	839,429	13	839,429		
SUBTOTAL FOR BUDGET CODE 1507			13	839,429	13	839,429		
BUDGET CODE: 5001 DRUG FREE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5001								
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,171			1-	32,171-
		004 FULL TIME UNIFORMED PERSONNEL	10	473,672			10-	473,672-
SUBTOTAL FOR F/T SALARIED			11	505,843			11-	505,843-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,271				6,271-
SUBTOTAL FOR FRINGE BENES				6,271				6,271-
SUBTOTAL FOR BUDGET CODE 5004			11	512,114			11-	512,114-
TOTAL FOR OPERATIONS			655	260,771,807	581	231,329,369	74-	29,442,438-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,976,144	77	3,976,144		
		004 FULL TIME UNIFORMED PERSONNEL	239	14,652,483	239	14,618,449		34,034-
SUBTOTAL FOR F/T SALARIED			316	18,628,627	316	18,594,593		34,034-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				349,000		349,000	
SUBTOTAL FOR BUDGET CODE 1502			316	18,977,627	316	18,943,593	34,034-
TOTAL FOR TRANSPORTATION			316	18,977,627	316	18,943,593	34,034-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,083,115	45	2,083,115	
		004 FULL TIME UNIFORMED PERSONNEL	158	11,444,566	158	11,444,566	
SUBTOTAL FOR F/T SALARIED			203	13,527,681	203	13,527,681	
SUBTOTAL FOR BUDGET CODE 1503			203	13,527,681	203	13,527,681	
TOTAL FOR SPECIAL OPERATIONS DIVISION			203	13,527,681	203	13,527,681	
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	792,254	14	792,254	
		004 FULL TIME UNIFORMED PERSONNEL	69	4,620,579	69	4,565,700	54,879-
SUBTOTAL FOR F/T SALARIED			83	5,412,833	83	5,357,954	54,879-
SUBTOTAL FOR BUDGET CODE 1506			83	5,412,833	83	5,357,954	54,879-
TOTAL FOR TRAINING ACADEMY			83	5,412,833	83	5,357,954	54,879-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	895,084	21	895,084	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	14	994,805	14	994,805	
		SUBTOTAL FOR F/T SALARIED	35	1,889,889	35	1,889,889	
		SUBTOTAL FOR BUDGET CODE 1600	35	1,889,889	35	1,889,889	
		TOTAL FOR CORRECTION INDUSTRIES	35	1,889,889	35	1,889,889	
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	216	17,211,182	197	16,283,234	19- 927,948-
		004 FULL TIME UNIFORMED PERSONNEL	41	3,052,319	41	3,052,319	
		SUBTOTAL FOR F/T SALARIED	257	20,263,501	238	19,335,553	19- 927,948-
		SUBTOTAL FOR BUDGET CODE 1601	257	20,263,501	238	19,335,553	19- 927,948-
		TOTAL FOR RI SUPPORT SERVICES	257	20,263,501	238	19,335,553	19- 927,948-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	650,950	15	650,950	
		SUBTOTAL FOR F/T SALARIED	15	650,950	15	650,950	
		SUBTOTAL FOR BUDGET CODE 1602	15	650,950	15	650,950	
		TOTAL FOR RI TELECOMMUNICATIONS	15	650,950	15	650,950	
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,852,557	53	2,852,557	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	139	9,800,826	139	9,800,826	
		SUBTOTAL FOR F/T SALARIED	192	12,653,383	192	12,653,383	
		SUBTOTAL FOR BUDGET CODE 2001	192	12,653,383	192	12,653,383	
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	192	12,653,383	192	12,653,383	
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	549,671	10	549,671	
		004 FULL TIME UNIFORMED PERSONNEL	107	7,570,618	107	7,570,618	
		SUBTOTAL FOR F/T SALARIED	117	8,120,289	117	8,120,289	
		SUBTOTAL FOR BUDGET CODE 2101	117	8,120,289	117	8,120,289	
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	117	8,120,289	117	8,120,289	
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	280,507	7	280,507	
		004 FULL TIME UNIFORMED PERSONNEL	6	410,850	6	410,850	
		SUBTOTAL FOR F/T SALARIED	13	691,357	13	691,357	
		SUBTOTAL FOR BUDGET CODE 2201	13	691,357	13	691,357	
		TOTAL FOR JAMES A THOMAS CENTER	13	691,357	13	691,357	
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,458	4	341,458			
		SUBTOTAL FOR F/T SALARIED	4	341,458	4	341,458			
		SUBTOTAL FOR BUDGET CODE 2301	4	341,458	4	341,458			
		TOTAL FOR BNX HOUSE DETENTION FOR MEN	4	341,458	4	341,458			
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,727,653	53	2,727,653			
		004 FULL TIME UNIFORMED PERSONNEL	676	41,201,601	676	41,201,601			
		SUBTOTAL FOR F/T SALARIED	729	43,929,254	729	43,929,254			
		SUBTOTAL FOR BUDGET CODE 2401	729	43,929,254	729	43,929,254			
BUDGET CODE: 2431 VERNON C BAIN CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,270,110	22	1,270,110			
		004 FULL TIME UNIFORMED PERSONNEL	300	22,952,602	300	22,952,602			
		SUBTOTAL FOR F/T SALARIED	322	24,222,712	322	24,222,712			
		SUBTOTAL FOR BUDGET CODE 2431	322	24,222,712	322	24,222,712			
		TOTAL FOR MANHATTAN DETENTION COMPLEX	1,051	68,151,966	1,051	68,151,966			
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,192,549	68	3,192,549			
		004 FULL TIME UNIFORMED PERSONNEL	908	61,070,525	908	61,070,525			
		SUBTOTAL FOR F/T SALARIED	976	64,263,074	976	64,263,074			
		SUBTOTAL FOR BUDGET CODE 2501	976	64,263,074	976	64,263,074			

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,759,309	35		1,759,309
		004 FULL TIME UNIFORMED PERSONNEL	102	8,170,858	102		8,170,858
		SUBTOTAL FOR F/T SALARIED	137	9,930,167	137		9,930,167
		SUBTOTAL FOR BUDGET CODE 2611	137	9,930,167	137		9,930,167
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,113	74,193,241	1,113		74,193,241
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,612,681	75		3,612,681
		004 FULL TIME UNIFORMED PERSONNEL	1,167	81,914,291	1,167		81,914,291
		SUBTOTAL FOR F/T SALARIED	1,242	85,526,972	1,242		85,526,972
		SUBTOTAL FOR BUDGET CODE 2601	1,242	85,526,972	1,242		85,526,972
TOTAL FOR ANNA M KROSS CENTER			1,242	85,526,972	1,242		85,526,972
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER							
BUDGET CODE: 2621 GEORGE R VIERNO CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,330,560	41		2,330,560
		004 FULL TIME UNIFORMED PERSONNEL	717	49,635,515	717		49,635,515
		SUBTOTAL FOR F/T SALARIED	758	51,966,075	758		51,966,075
		SUBTOTAL FOR BUDGET CODE 2621	758	51,966,075	758		51,966,075
TOTAL FOR GEORE R VIERNO CENTER			758	51,966,075	758		51,966,075

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,847,924	37		1,847,924
		004 FULL TIME UNIFORMED PERSONNEL	877	64,184,352	877		64,184,352
		SUBTOTAL FOR F/T SALARIED	914	66,032,276	914		66,032,276
		SUBTOTAL FOR BUDGET CODE 2701	914	66,032,276	914		66,032,276
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	914	66,032,276	914		66,032,276
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,841,733	30		1,841,733
		004 FULL TIME UNIFORMED PERSONNEL	652	46,882,830	652		46,882,830
		SUBTOTAL FOR F/T SALARIED	682	48,724,563	682		48,724,563
		SUBTOTAL FOR BUDGET CODE 2711	682	48,724,563	682		48,724,563
		TOTAL FOR ROSE M SINGER CENTER	682	48,724,563	682		48,724,563
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,332,066	42		2,332,066
		004 FULL TIME UNIFORMED PERSONNEL	698	49,896,393	698		49,896,393
		SUBTOTAL FOR F/T SALARIED	740	52,228,459	740		52,228,459
		SUBTOTAL FOR BUDGET CODE 2801	740	52,228,459	740		52,228,459
		TOTAL FOR NYC CORRECTIONAL INSTTIT MEN	740	52,228,459	740		52,228,459

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,423,758	64	3,423,758			
		004 FULL TIME UNIFORMED PERSONNEL	909	63,525,923	909	63,525,923			
		SUBTOTAL FOR F/T SALARIED	973	66,949,681	973	66,949,681			
		SUBTOTAL FOR BUDGET CODE 2901	973	66,949,681	973	66,949,681			
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR	973	66,949,681	973	66,949,681			
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS									
BUDGET CODE: 3001 BROOKLYN COURT PENS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	4,085,296	52	4,085,296			
		SUBTOTAL FOR F/T SALARIED	52	4,085,296	52	4,085,296			
		SUBTOTAL FOR BUDGET CODE 3001	52	4,085,296	52	4,085,296			
		TOTAL FOR BROOKLYN COURT PENS	52	4,085,296	52	4,085,296			
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS									
BUDGET CODE: 3101 BRONX COURT PENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,052	2	117,052			
		004 FULL TIME UNIFORMED PERSONNEL	73	5,575,505	73	5,575,505			
		SUBTOTAL FOR F/T SALARIED	75	5,692,557	75	5,692,557			
		SUBTOTAL FOR BUDGET CODE 3101	75	5,692,557	75	5,692,557			
		TOTAL FOR BRONX COURT PENS	75	5,692,557	75	5,692,557			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 3201 QUEENS COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	939,440	12		939,440
		SUBTOTAL FOR F/T SALARIED	12	939,440	12		939,440
		SUBTOTAL FOR BUDGET CODE 3201	12	939,440	12		939,440
		TOTAL FOR QUEENS COURT PENS	12	939,440	12		939,440
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,949	2		99,949
		004 FULL TIME UNIFORMED PERSONNEL	44	3,387,056	44		3,387,056
		SUBTOTAL FOR F/T SALARIED	46	3,487,005	46		3,487,005
		SUBTOTAL FOR BUDGET CODE 3301	46	3,487,005	46		3,487,005
		TOTAL FOR MANHATTAN COURT PENS	46	3,487,005	46		3,487,005
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	3,004,616	39		3,004,616
		SUBTOTAL FOR F/T SALARIED	39	3,004,616	39		3,004,616
		SUBTOTAL FOR BUDGET CODE 4001	39	3,004,616	39		3,004,616
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	39	3,004,616	39		3,004,616

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	9,140,449	115		9,140,449
		SUBTOTAL FOR F/T SALARIED	115	9,140,449	115		9,140,449
		SUBTOTAL FOR BUDGET CODE 4201	115	9,140,449	115		9,140,449
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	115	9,140,449	115		9,140,449
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,116,467	38		2,116,467
		004 FULL TIME UNIFORMED PERSONNEL	251	18,831,823	251		18,831,823
		SUBTOTAL FOR F/T SALARIED	289	20,948,290	289		20,948,290
		SUBTOTAL FOR BUDGET CODE 4301	289	20,948,290	289		20,948,290
		TOTAL FOR NORTH INFIRMARY COMMAND	289	20,948,290	289		20,948,290
TOTAL FOR OPERATIONS			10,121	916,813,325	10,007		881,581,958
						114-	35,231,367-

ADOPTED BUDGET - FY14
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	10,121	916,813,325	10,007	881,581,958	35,231,367-
FINANCIAL PLAN SAVINGS	113-	4,246,427-	113-	4,246,427-	
APPROPRIATION	10,008	912,566,898	9,894	877,335,531	35,231,367-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		890,546,091		867,999,874	22,546,217-
OTHER CATEGORICAL		1,453,154		941,040	512,114-
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		19,611,464		7,715,617	11,895,847-
INTRA-CITY SALES		277,189			277,189-
TOTAL		912,566,898		877,335,531	35,231,367-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	49,492-212,614	4	370,133
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	2	130,188
1165	ASSOCIATE PUBLIC HEALTH S	D 072	31220	58,426- 90,847	2	194,661
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	49,492-212,614	3	247,210
1167	ADMINISTRATIVE GRAPHIC AR	D 072	10003	49,492-212,614	1	79,376
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	4	293,917
1200	SENIOR STATIONARY ENGINEE	D 072	91638	113,816-121,960	5	591,425
1212	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 35,680	1	34,674
1213	AUTO MECHANIC	D 072	92510	70,010- 76,232	14	1,067,260
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	34,667- 35,680	1	34,681
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	100,984-100,984	2	201,968
1216	AUTO BODY WORKER	D 072	92501	48,097- 54,956	2	103,067
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	75,848- 75,848	2	151,696
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	2	80,494
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	48,434- 60,041	1	57,650
1240	WELDER	D 072	92355	105,402-105,402	11	1,159,423
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 85,053	2	98,852
1246	CORRECTIONAL STANDARDS RE	D 072	52615	59,441- 73,797	9	540,839
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	32,145- 73,260	19	789,308
1251	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	4	207,023
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	68	3,252,518
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	44,201- 68,278	6	323,633
1260	SHEET METAL WORKER	D 072	92340	89,011-101,727	4	356,044
1265	MACHINIST	D 072	92610	70,010- 76,232	3	220,325
1267	RUBBER TIRE REPAIRER	D 072	90736	52,868- 52,868	1	52,868
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	64,582- 72,655	1	72,696
1271	FOOD SERVICE MANAGER	D 072	05058	52,937- 57,130	5	268,605
1298	ADMINISTRATIVE SUPERVISOR	D 072	10035	49,492-212,614	1	117,785
1319	SUPVR ELECTRICIAN	D 072	91769	96,374-105,966	1	96,374
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	38	3,401,874
1335	PROGRAM SPECIALIST CORRE	D 072	60948	64,424- 76,924	61	3,517,113
1345	STATIONARY ENGINEER	D 072	91644	96,653-102,751	20	2,055,007
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	1	67,459
1360	CARPENTER	D 072	92005	76,204- 87,090	17	1,295,468
1384	SUPVR PLUMBER	D 072	91972	88,627-101,288	1	88,627
1385	PLUMBER	D 072	91915	83,738- 96,068	36	3,026,163
1390	COMMUNITY COORDINATOR	D 072	56058	52,322- 70,810	1	59,067
1395	LEGAL COORDINATOR	D 072	30081	45,978- 58,568	6	341,466
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	1	53,788
1420	OILER	D 072	91628	96,549- 96,549	40	3,861,962
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	52,040- 65,142	1	52,040

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1455	STEAM FITTER	D 072	91925	88,888- 89,230	7	624,614
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	65,458- 65,459	10	654,587
1470	ASSOCIATE CORRECTION COUN	D 072	51274	58,307- 69,211	8	441,225
1474	ASSOCIATE INVESTIGATOR (N	D 072	31121	49,528- 71,340	7	377,451
1480	PLUMBER'S HELPER	D 072	91916	61,387- 61,387	19	1,166,354
1485	SENIOR BAKER (CORRECTIONS	D 072	90234	38,687- 52,266	4	161,438
1490	SENIOR COOK	D 072	90235	37,904- 51,147	17	645,995
1500	LOCKSMITH	D 072	90723	51,761- 51,761	12	621,135
1510	RADIO REPAIR MECHANIC	D 072	90733	85,608- 85,608	2	171,216
1514	STOCK WORKER	D 072	12200	24,233- 46,519	1	35,157
1515	MAINTENANCE WORKER	D 072	90698	33,742- 54,581	47	2,554,931
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	28,588- 52,966	2	75,473
1540	SR INST TRADES INSTRUCTOR	D 072	60331	38,462- 49,934	1	43,137
1544	TELECOMMUNICATIONS SPECIA	D 072	20249	70,456- 95,630	1	92,453
1547	TELECOMM. SERVICE TECH.	D 072	92590	62,010- 71,715	1	51,680
1549	TELECOMMUNICATIONS ASSOCI	D 072	20247	42,075- 95,630	1	69,969
1555	ELECTRICIAN'S HELPER	D 072	91722	56,602-102,312	26	1,477,307
1560	*ADM DIR FLEET MAINTENANC	D 072	10027	129,039-138,848	1	129,039
1580	STEAMFITTER'S HELPER	D 072	91926	66,904- 66,904	5	334,523
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	37,361- 47,729	1	37,361
1590	SUPERVISING HOUSEKEEPER	D 072	80760	43,660- 53,848	1	43,759
1600	INSTITUTIONAL AIDE	D 072	81803	33,562- 37,182	19	641,418
1604	DIETARY AIDE	D 072	81801	33,562- 37,182	4	134,376
1605	COOK	D 072	90210	34,898- 44,334	113	3,908,862
1609	DIETITIAN	D 072	50310	49,660- 56,161	8	374,342
1610	COMMISSARY MANAGER	D 072	54910	32,421- 39,718	4	133,963
1621	CORRECTION ADMINISTRATIVE	D 072	70400	35,285- 46,566	5	187,206
1627	LICENSED BARBER(CORRECTIO	D 072	90116	31,554- 37,003	6	204,684
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	48,882- 52,448	2	98,009
1630	MOTOR VEHICLE OPERATOR	D 072	91212	33,117- 42,095	46	1,928,090
1635	BAKER	D 072	90211	34,865- 43,137	5	174,826
1645	SUPERVISOR OF MECHANICS	D 072	90774	34,556-103,335	1	103,335
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	18	667,501
1653	OFFICE MACHINE AIDE	D 072	11702	28,588- 40,274	2	73,600
1655	CASHIER	D 072	10605	35,285- 52,966	23	844,251
1671	EXTERMINATOR	D 072	90510	32,992- 41,844	11	370,845
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-100,849	1	80,000
1695	SUPVR OF MECHANICS	D 072	90774	34,556-103,335	12	1,240,020
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-138,848	2	204,526
1697	SUPERVISING COMPUTER SERV	D 072	13616	59,604- 77,224	1	77,224
1700	CITY ELEVATOR OPERATOR	D 072	90648	29,455- 36,404	5	168,514

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1714	COUNSELOR (ADDICTION TREA	D 072	51214	47,939- 76,924	4	196,589
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-115,470	2	165,202
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 94,528	2	127,173
1775	CEMENT MASON	D 072	92210	73,920- 84,480	1	73,920
1776	BRICKLAYER	D 072	92205	83,621- 83,621	5	418,108
1778	MARINE ENGINEER (DC)	D 072	91544	64,231- 64,231	3	192,693
1780	MATE (DC)	D 072	91555	57,875- 57,875	1	57,875
1853	CHAPLAIN	D 072	54610	43,838- 54,197	8	410,946
SUBTOTAL FOR OBJECT 001					892	52,081,629
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	77,345- 98,072	721	66,419,115
1845	CORRECTION OFFICER	D 072	70410	39,305- 76,488	7,853	529,211,324
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	36	4,567,216
1859	WARDEN-ASSISTANT DEPUTY W	D 072	7048B	98,885-112,574	94	10,063,925
1861	WARDEN (CORRECTION)	D 072	70488	49,492-212,614	18	3,087,350
SUBTOTAL FOR OBJECT 004					8,722	613,348,930

POSITION SCHEDULE FOR U/A 002	9,614	665,430,559
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	280	19,380,129
TOTAL FOR U/A 002	9,894	684,810,688

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: E003 HURRICANE SANDY										
30		PROPTY&EQUIP		305	MOTOR VEHICLES			70,120		70,120-
		SUBTOTAL FOR PROPTY&EQUIP						70,120		70,120-
40		OTHR SER&CHR		407	MAINT & REP OF MOTOR VEH EQUIP			9,084		9,084-
		SUBTOTAL FOR OTHR SER&CHR						9,084		9,084-
		SUBTOTAL FOR BUDGET CODE E003						79,204		79,204-
BUDGET CODE: S002 ARRA - Byrne Competitive Grant										
40		OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL			3,400		3,400-
		SUBTOTAL FOR OTHR SER&CHR						3,400		3,400-
60		CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			802,753		802,753-
		SUBTOTAL FOR CNRCTL SVCS						802,753		802,753-
		SUBTOTAL FOR BUDGET CODE S002						806,153		806,153-
BUDGET CODE: Z001 Energy Funding Through PlaNYC										
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			51,281		51,281-
		SUBTOTAL FOR PROPTY&EQUIP						51,281		51,281-
		SUBTOTAL FOR BUDGET CODE Z001						51,281		51,281-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			105,600	553,000	447,400
		SUBTOTAL FOR SUPPLYS&MATL						105,600	553,000	447,400
60		CNRCTL SVCS		608	MAINT & REP GENERAL				30,000	30,000
		SUBTOTAL FOR CNRCTL SVCS							30,000	30,000
		SUBTOTAL FOR BUDGET CODE 0407						105,600	583,000	477,400
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10		SUPPLYS&MATL		169	MAINTENANCE SUPPLIES			1,419,966	949,966	470,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,419,966				470,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	6	199,971	6	284,971			85,000
SUBTOTAL FOR CNTRCTL SVCS				6	199,971	6	284,971		85,000
SUBTOTAL FOR BUDGET CODE 1603				6	1,619,937	6	1,234,937		385,000-
BUDGET CODE: 1604 LINEAR HEAT DETECTION SYSTEM									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				1,912,997			1,912,997
SUBTOTAL FOR CNTRCTL SVCS						1,912,997			1,912,997
SUBTOTAL FOR BUDGET CODE 1604						1,912,997			1,912,997
BUDGET CODE: 1605 BENJAMIN LITIGATION EQUIPMENT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500,000		311,698			188,302-
SUBTOTAL FOR SUPPLYS&MATL					500,000		311,698		188,302-
SUBTOTAL FOR BUDGET CODE 1605					500,000		311,698		188,302-
BUDGET CODE: 1606 POLICIES AND PROCEDURES CONSULTANT									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				775,354			775,354
SUBTOTAL FOR CNTRCTL SVCS						775,354			775,354
SUBTOTAL FOR BUDGET CODE 1606						775,354			775,354
BUDGET CODE: 5019 JAG/IID									
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		342,400					342,400-
SUBTOTAL FOR OTHR SER&CHR					342,400				342,400-
SUBTOTAL FOR BUDGET CODE 5019					342,400				342,400-
BUDGET CODE: 5021 Second Chance Act Grant									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1				1-
SUBTOTAL FOR SUPPLYS&MATL						1			1-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL			1				1-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1				1	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		288,168					288,168-
		686 PROF SERV OTHER		7,488					7,488-
SUBTOTAL FOR CNTRCTL SVCS					295,656				295,656-
SUBTOTAL FOR BUDGET CODE 5021					295,658				295,658-
BUDGET CODE: 5027 STAB RESISTENT GLOVES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		250,000					250,000-
SUBTOTAL FOR SUPPLYS&MATL					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 5027					250,000				250,000-
BUDGET CODE: 5029 Prison Rape Elimination Act Program									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		446,749					446,749-
SUBTOTAL FOR CNTRCTL SVCS					446,749				446,749-
SUBTOTAL FOR BUDGET CODE 5029					446,749				446,749-
BUDGET CODE: 5030 NYPA Peak Load Management Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		47,200					47,200-
SUBTOTAL FOR SUPPLYS&MATL					47,200				47,200-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		93,796					93,796-
SUBTOTAL FOR PROPTY&EQUIP					93,796				93,796-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		27,973					27,973-
SUBTOTAL FOR CNTRCTL SVCS					27,973				27,973-
SUBTOTAL FOR BUDGET CODE 5030					168,969				168,969-
TOTAL FOR				6	4,665,951	6		4,817,986	152,035

RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER										
60		CNTRCTL SVCS			179,501	1		160,001		19,500-
		608 MAINT & REP GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS		1	179,501	1		160,001		19,500-
		SUBTOTAL FOR BUDGET CODE 0101		1	179,501	1		160,001		19,500-
		TOTAL FOR OFFICE OF THE COMMISSIONER		1	179,501	1		160,001		19,500-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES										
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
10		SUPPLYS&MATL			286,616			247,484		39,132-
		100 SUPPLIES + MATERIALS - GENERAL								
		110 FOOD & FORAGE SUPPLIES			20,832,560			20,832,560		
		SUBTOTAL FOR SUPPLYS&MATL			21,119,176			21,080,044		39,132-
30		PROPTY&EQUIP			359,157			441,524		82,367
		300 EQUIPMENT GENERAL						9,100		9,100
		315 OFFICE EQUIPMENT						450,624		91,467
		SUBTOTAL FOR PROPTY&EQUIP			359,157			450,624		91,467
40		OTHR SER&CHR			35,101			52,316		17,215
		400 CONTRACTUAL SERVICES-GENERAL						52,316		17,215
		SUBTOTAL FOR OTHR SER&CHR			35,101			52,316		17,215
60		CNTRCTL SVCS			35,800					35,800-
		608 MAINT & REP GENERAL								
		686 PROF SERV OTHER		1		1		10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS		1	35,800	1		10,000		25,800-
		SUBTOTAL FOR BUDGET CODE 0103		1	21,549,234	1		21,592,984		43,750
		TOTAL FOR SPECIALIZED SERVICES		1	21,549,234	1		21,592,984		43,750
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10		SUPPLYS&MATL			69,100			178,000		108,900
		100 SUPPLIES + MATERIALS - GENERAL								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES				157,444		157,444
			SUBTOTAL FOR SUPPLYS&MATL		69,100		335,444		266,344
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,304		20,000		18,696
			SUBTOTAL FOR PROPTY&EQUIP		1,304		20,000		18,696
60			CNTRCTL SVCS 608 MAINT & REP GENERAL	16	5,766,396	16	3,452,434		2,313,962-
			SUBTOTAL FOR CNTRCTL SVCS	16	5,766,396	16	3,452,434		2,313,962-
			SUBTOTAL FOR BUDGET CODE 0301	16	5,836,800	16	3,807,878		2,028,922-
			TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	5,836,800	16	3,807,878		2,028,922-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10			SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		15,000		15,000		
			827001 10X SUPPLIES + MATERIALS - GENERAL						
			856001 10X SUPPLIES + MATERIALS - GENERAL		4,672,266		2,197,266		2,475,000-
			100 SUPPLIES + MATERIALS - GENERAL		499,220		13,120		486,100-
			117 POSTAGE		58,216		75,558		17,342
			132 EXPENSES RELATIVE TO COMMISRY		8,410,000		8,410,000		
			SUBTOTAL FOR SUPPLYS&MATL		13,654,702		10,710,944		2,943,758-
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		3,949,253		3,949,253		
			025001 40X CONTRACTUAL SERVICES-GENERAL		233,556				233,556-
			040001 40X CONTRACTUAL SERVICES-GENERAL						
			056001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL		111,886				111,886-
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			827001 40X CONTRACTUAL SERVICES-GENERAL						
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES				1,700		1,700
			856001 42C HEAT LIGHT & POWER		26,791,513		30,872,873		4,081,360
			423 HEAT LIGHT & POWER		105,678		105,678		
			451 NON OVERNIGHT TRVL EXP-GENERAL		158,384		108,384		50,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		430,500		250,864		179,636-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL			122,500			35,000		87,500-
			SUBTOTAL FOR OTHR SER&CHR			31,903,270			35,323,752		3,420,482
50			SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS			230,719			418,760		188,041
			SUBTOTAL FOR SOCIAL SERV			230,719			418,760		188,041
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2		1,264,136	2		590,144		673,992-
			612 OFFICE EQUIPMENT MAINTENANCE				5		50,000	5	50,000
			SUBTOTAL FOR CNTRCTL SVCS	2		1,264,136	7		640,144	5	623,992-
70			FXD MIS CHGS 700 FIXED CHARGES - GENERAL			10,246			2,323,038		2,312,792
			SUBTOTAL FOR FXD MIS CHGS			10,246			2,323,038		2,312,792
			SUBTOTAL FOR BUDGET CODE 0401	2		47,063,073	7		49,416,638	5	2,353,565
BUDGET CODE: 0408 CENTRAL SECURITY											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,134,287			1,715,847		418,440-
			SUBTOTAL FOR SUPPLYS&MATL			2,134,287			1,715,847		418,440-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			702,974			587,851		115,123-
			SUBTOTAL FOR PROPTY&EQUIP			702,974			587,851		115,123-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			55,806			20,806		35,000-
			608 MAINT & REP GENERAL			93,000			155,000		62,000
			SUBTOTAL FOR CNTRCTL SVCS			148,806			175,806		27,000
			SUBTOTAL FOR BUDGET CODE 0408			2,986,067			2,479,504		506,563-
			TOTAL FOR MANAGEMENT BUDGET + PLANNING	2		50,049,140	7		51,896,142	5	1,847,002
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC											
BUDGET CODE: 0501 HEALTH AFFAIRS											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			10,500					10,500-
			SUBTOTAL FOR SUPPLYS&MATL			10,500					10,500-
			SUBTOTAL FOR BUDGET CODE 0501			10,500					10,500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					10,500					10,500-
RESPONSIBILITY CENTER: 0508 INSPECTIONS										
BUDGET CODE: 0508 INSPECTIONS										
10		SUPPLYS&MATL	100		114,522			114,522		
		SUBTOTAL FOR SUPPLYS&MATL			114,522			114,522		
SUBTOTAL FOR BUDGET CODE 0508					114,522			114,522		
TOTAL FOR INSPECTIONS					114,522			114,522		
RESPONSIBILITY CENTER: 0601 PROGRAMS										
BUDGET CODE: 0601 PROGRAMS										
10		SUPPLYS&MATL	100		389,532			84,700		304,832-
		SUBTOTAL FOR SUPPLYS&MATL			389,532			84,700		304,832-
30		PROPTY&EQUIP	315		9,770			185,710		175,940
			338		608,431			367,000		241,431-
		SUBTOTAL FOR PROPTY&EQUIP			618,201			552,710		65,491-
40		OTHR SER&CHR	042001		285,000					285,000-
			801001							285,000-
		SUBTOTAL FOR OTHR SER&CHR			285,000					285,000-
60		CNRCTL SVCS	686		5,000			1,300		3,700-
		SUBTOTAL FOR CNRCTL SVCS			5,000			1,300		3,700-
SUBTOTAL FOR BUDGET CODE 0601					1,297,733			638,710		659,023-
TOTAL FOR PROGRAMS					1,297,733			638,710		659,023-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		37,413		34,913		2,500-	
		SUBTOTAL FOR SUPPLYS&MATL		37,413		34,913		2,500-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,200		3,018		5,182-	
		315 OFFICE EQUIPMENT		7,596		7,596			
		SUBTOTAL FOR PROPTY&EQUIP		15,796		10,614		5,182-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				17,500		17,500	
		SUBTOTAL FOR OTHR SER&CHR				17,500		17,500	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,567		35,749		4,818-	
		608 MAINT & REP GENERAL				10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		40,567		45,749		5,182	
		SUBTOTAL FOR BUDGET CODE 0901		93,776		108,776		15,000	
		TOTAL FOR INVESTIGATIONS		93,776		108,776		15,000	
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,344				1,344-	
		SUBTOTAL FOR SUPPLYS&MATL		1,344				1,344-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,076		59,999		34,923	
		SUBTOTAL FOR PROPTY&EQUIP		25,076		59,999		34,923	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,021,205				1,021,205-	
		608 MAINT & REP GENERAL		116,936		2,935,987		2,819,051	
		SUBTOTAL FOR CNTRCTL SVCS		1,138,141		2,935,987		1,797,846	
		SUBTOTAL FOR BUDGET CODE 1501		1,164,561		2,995,986		1,831,425	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,915			2,915
		SUBTOTAL FOR SUPPLYS&MATL				2,915			2,915
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,915			2,915
		SUBTOTAL FOR PROPTY&EQUIP				2,915			2,915
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	3,436,371	4	3,703,975			267,604
		SUBTOTAL FOR CNTRCTL SVCS	4	3,436,371	4	3,703,975			267,604
		SUBTOTAL FOR BUDGET CODE 1507	4	3,436,371	4	3,709,805			273,434
BUDGET CODE: 5004 TRANSITIONAL SERVICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,635					5,635-
		SUBTOTAL FOR SUPPLYS&MATL		5,635					5,635-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		620					620-
		332 PURCH DATA PROCESSING EQUIPT		15,760					15,760-
		SUBTOTAL FOR PROPTY&EQUIP		16,380					16,380-
		SUBTOTAL FOR BUDGET CODE 5004		22,015					22,015-
		TOTAL FOR OPERATIONS	4	4,622,947	4	6,705,791			2,082,844
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,883		41,183			300
		105 AUTOMOTIVE SUPPLIES & MATERIAL		597,873		389,023			208,850-
		106 MOTOR VEHICLE FUEL		2,070,943		2,227,260			156,317
		SUBTOTAL FOR SUPPLYS&MATL		2,709,699		2,657,466			52,233-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,863		26,863			
		305 MOTOR VEHICLES		397,723		367,408			30,315-
		315 OFFICE EQUIPMENT		500		200			300-
		SUBTOTAL FOR PROPTY&EQUIP		425,086		394,471			30,615-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	205,000	1	130,000		75,000-	
		608 MAINT & REP GENERAL	1	32,446	1	25,000		7,446-	
		633 TRANSPORTATION EXPENDITURES	1	329	1	260,829		260,500	
		SUBTOTAL FOR CNTRCTL SVCS	3	237,775	3	415,829		178,054	
		SUBTOTAL FOR BUDGET CODE 1502	3	3,372,560	3	3,467,766		95,206	
		TOTAL FOR TRANSPORTATION	3	3,372,560	3	3,467,766		95,206	
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,795		15,095		4,300	
		SUBTOTAL FOR SUPPLYS&MATL		10,795		15,095		4,300	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,967		5,685		7,282-	
		315 OFFICE EQUIPMENT				1,282		1,282	
		SUBTOTAL FOR PROPTY&EQUIP		12,967		6,967		6,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	390,003	1	388,553		1,450-	
		SUBTOTAL FOR CNTRCTL SVCS	1	390,003	1	388,553		1,450-	
		SUBTOTAL FOR BUDGET CODE 1503	1	413,765	1	410,615		3,150-	
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1	413,765	1	410,615		3,150-	
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,262		40,262		11,000-	
		SUBTOTAL FOR SUPPLYS&MATL		51,262		40,262		11,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7		10,807		10,800	
		315 OFFICE EQUIPMENT		1,808		12,808		11,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,815	23,615			21,800
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1	536		1	536
			624	CLEANING SERVICES	1	121,750		1	175,000
			671	TRAINING PRGM CITY EMPLOYEES	1	157,214		1	117,214
SUBTOTAL FOR CNTRCTL SVCS					3	279,500		3	292,750
SUBTOTAL FOR BUDGET CODE 1505					3	332,577		3	356,627
TOTAL FOR TRAINING ACADEMY					3	332,577		3	356,627
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
10		SUPPLYS&MATL	133	EXPENSE RELA TO MANU INDUSTRY		1,460,305		1,342,305	118,000-
SUBTOTAL FOR SUPPLYS&MATL						1,460,305		1,342,305	118,000-
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		127,500		119,532	7,968-
SUBTOTAL FOR SOCIAL SERV						127,500		119,532	7,968-
SUBTOTAL FOR BUDGET CODE 1600						1,587,805		1,461,837	125,968-
TOTAL FOR CORRECTION INDUSTRIES						1,587,805		1,461,837	125,968-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			434,066		434,066
			109	FUEL OIL		2,386,923		2,969,917	582,994
SUBTOTAL FOR SUPPLYS&MATL						2,386,923		3,403,983	1,017,060
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			98,150		98,150
SUBTOTAL FOR PROPTY&EQUIP								98,150	98,150
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	1		457,862		457,862

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		1	457,862	457,862
SUBTOTAL FOR BUDGET CODE 1601			1	2,386,923	1	3,959,995	1,573,072
TOTAL FOR RI SUPPORT SERVICES			1	2,386,923	1	3,959,995	1,573,072
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		55,883		90,766	34,883
SUBTOTAL FOR SUPPLYS&MATL				55,883		90,766	34,883
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		142,050		142,050	
		315 OFFICE EQUIPMENT				55,000	55,000
SUBTOTAL FOR PROPTY&EQUIP				142,050		197,050	55,000
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		33,335		33,335	
SUBTOTAL FOR OTHR SER&CHR				33,335		33,335	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	2	863,501	2	6,642,113	5,778,612
		608 MAINT & REP GENERAL	1	28,950	1	111,950	83,000
SUBTOTAL FOR CNTRCTL SVCS			3	892,451	3	6,754,063	5,861,612
SUBTOTAL FOR BUDGET CODE 1602			3	1,123,719	3	7,075,214	5,951,495
TOTAL FOR RI TELECOMMUNICATIONS			3	1,123,719	3	7,075,214	5,951,495
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		205,000			205,000-
SUBTOTAL FOR SOCIAL SERV				205,000			205,000-
SUBTOTAL FOR BUDGET CODE 2001				205,000			205,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN					205,000					205,000-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			294,300			285,484		8,816-
SUBTOTAL FOR SOCIAL SERV					294,300			285,484		8,816-
SUBTOTAL FOR BUDGET CODE 2401					294,300			285,484		8,816-
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			179,789			124,931		54,858-
SUBTOTAL FOR SOCIAL SERV					179,789			124,931		54,858-
SUBTOTAL FOR BUDGET CODE 2431					179,789			124,931		54,858-
TOTAL FOR MANHATTAN DETENTION COMPLEX					474,089			410,415		63,674-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			212,767			268,880		56,113
SUBTOTAL FOR SOCIAL SERV					212,767			268,880		56,113
SUBTOTAL FOR BUDGET CODE 2501					212,767			268,880		56,113
BUDGET CODE: 2611 WEST FACILITY										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			10,525			35,916		25,391
SUBTOTAL FOR SOCIAL SERV					10,525			35,916		25,391
SUBTOTAL FOR BUDGET CODE 2611					10,525			35,916		25,391

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					223,292		304,796		81,504
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10		SUPPLYS&MATL	100	2,606,250					2,606,250-
		SUBTOTAL FOR SUPPLYS&MATL		2,606,250					2,606,250-
30		PROPTY&EQUIP	300	147,312					147,312-
		315 OFFICE EQUIPMENT		82,771					82,771-
		SUBTOTAL FOR PROPTY&EQUIP		230,083					230,083-
50		SOCIAL SERV	571	463,800		323,828			139,972-
		SUBTOTAL FOR SOCIAL SERV		463,800		323,828			139,972-
		SUBTOTAL FOR BUDGET CODE 2601		3,300,133		323,828			2,976,305-
		TOTAL FOR ANNA M KROSS CENTER		3,300,133		323,828			2,976,305-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER									
BUDGET CODE: 2621 GEORGE R VIerno CENTER									
50		SOCIAL SERV	571	254,100		207,952			46,148-
		SUBTOTAL FOR SOCIAL SERV		254,100		207,952			46,148-
		SUBTOTAL FOR BUDGET CODE 2621		254,100		207,952			46,148-
		TOTAL FOR GEORE R VIerno CENTER		254,100		207,952			46,148-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50		SOCIAL SERV	571	512,600		250,072			262,528-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SOCIAL SERV				512,600		250,072	262,528-
SUBTOTAL FOR BUDGET CODE 2701				512,600		250,072	262,528-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR				512,600		250,072	262,528-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		201,300		269,288	67,988
SUBTOTAL FOR SOCIAL SERV				201,300		269,288	67,988
SUBTOTAL FOR BUDGET CODE 2711				201,300		269,288	67,988
TOTAL FOR ROSE M SINGER CENTER				201,300		269,288	67,988
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		473,400		519,192	45,792
SUBTOTAL FOR SOCIAL SERV				473,400		519,192	45,792
SUBTOTAL FOR BUDGET CODE 2801				473,400		519,192	45,792
BUDGET CODE: 2804 CAPITAL SUPPORT - SS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		704,066			704,066-
SUBTOTAL FOR SUPPLYS&MATL				704,066			704,066-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		97,250			97,250-
SUBTOTAL FOR PROPTY&EQUIP				97,250			97,250-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		692,762			692,762-
SUBTOTAL FOR CNTRCTL SVCS				692,762			692,762-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2804					1,494,078					1,494,078-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					1,967,478			519,192		1,448,286-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR										
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1			1,893,019		1,893,018
SUBTOTAL FOR SUPPLYS&MATL					1			1,893,019		1,893,018
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				162,604		162,604
SUBTOTAL FOR PROPTY&EQUIP								162,604		162,604
50		SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS	330,460			287,972		42,488-
SUBTOTAL FOR SOCIAL SERV					330,460			287,972		42,488-
SUBTOTAL FOR BUDGET CODE 2901					330,461			2,343,595		2,013,134
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					330,461			2,343,595		2,013,134
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS										
BUDGET CODE: 3301 MANHATTAN COURT PENS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,573			10,573		
SUBTOTAL FOR SUPPLYS&MATL					10,573			10,573		
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	18,276					18,276-
SUBTOTAL FOR PROPTY&EQUIP					18,276					18,276-
SUBTOTAL FOR BUDGET CODE 3301					28,849			10,573		18,276-
TOTAL FOR MANHATTAN COURT PENS					28,849			10,573		18,276-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		93,240		142,144	48,904
		SUBTOTAL FOR SOCIAL SERV		93,240		142,144	48,904
		SUBTOTAL FOR BUDGET CODE 4301		93,240		142,144	48,904
		TOTAL FOR NORTH INFIRMARY COMMAND		93,240		142,144	48,904
TOTAL FOR OPERATIONS - OTPS			41	105,227,995	46	111,356,699	5 6,128,704

ADOPTED BUDGET - FY14
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	36,400,874	105,227,995	37,034,392	111,356,699	6,128,704
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		103,880,995		110,009,699	6,128,704

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,102,953		107,807,519	8,704,566
OTHER CATEGORICAL		249,944		58,960	190,984-
CAPITAL FUNDS - I.F.A.					
STATE		680,000		430,000	250,000-
FEDERAL - C.D.					
FEDERAL - OTHER		3,582,897		1,570,000	2,012,897-
INTRA-CITY SALES		265,201		143,220	121,981-
TOTAL		103,880,995		110,009,699	6,128,704

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0403 JAIL MANAGEMENT SYSTEM								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					1,219,698	1,219,698
		SUBTOTAL FOR CNTRCTL SVCS					1,219,698	1,219,698
		SUBTOTAL FOR BUDGET CODE 0403					1,219,698	1,219,698
BUDGET CODE: 1608 SPRUNG AND MODULAR BUILDING TAKEDOWN								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL					1,344,000	1,344,000
		SUBTOTAL FOR CNTRCTL SVCS					1,344,000	1,344,000
		SUBTOTAL FOR BUDGET CODE 1608					1,344,000	1,344,000
		TOTAL FOR					2,563,698	2,563,698
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0204 HEALTH MGMT DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		122,857			146,570	23,713
		SUBTOTAL FOR SUPPLYS&MATL		122,857			146,570	23,713
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,500			4,500	5,000-
		315 OFFICE EQUIPMENT					13,293	13,293
		SUBTOTAL FOR PROPTY&EQUIP		9,500			17,793	8,293
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	351,250	1		320,080	31,170-
		SUBTOTAL FOR CNTRCTL SVCS	1	351,250	1		320,080	31,170-
		SUBTOTAL FOR BUDGET CODE 0204	1	483,607	1		484,443	836
		TOTAL FOR HEALTH MANAGEMENT	1	483,607	1		484,443	836
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0302 CAPITAL PLANNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,615			16,615-
		SUBTOTAL FOR SUPPLYS&MATL		16,615			16,615-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		9,940			9,940-
		SUBTOTAL FOR PROPTY&EQUIP		9,940			9,940-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		16,044			16,044-
		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		66,044			66,044-
		SUBTOTAL FOR BUDGET CODE 0302		92,599			92,599-
BUDGET CODE: 0304 CAPITAL DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				106,615	106,615
		SUBTOTAL FOR SUPPLYS&MATL				106,615	106,615
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				28,500	28,500
		315 OFFICE EQUIPMENT				19,040	19,040
		SUBTOTAL FOR PROPTY&EQUIP				47,540	47,540
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	95,044	95,044
		686 PROF SERV OTHER	1		1	50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2	145,044	145,044
		SUBTOTAL FOR BUDGET CODE 0304	2		2	299,199	299,199
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	2	92,599	2	299,199	206,600
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0008 MGMT AND BUDGET							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,258			21,258-
		SUBTOTAL FOR SUPPLYS&MATL		21,258			21,258-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,277			1,277-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,277			1,277-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,419,661			1,419,661-
SUBTOTAL FOR OTHR SER&CHR				1,419,661			1,419,661-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	230,656	1		230,656-
SUBTOTAL FOR CNTRCTL SVCS			1	230,656	1		230,656-
SUBTOTAL FOR BUDGET CODE 0008			1	1,672,852	1		1,672,852-
BUDGET CODE: 0009 MANAGEMENT & BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				99,947	99,947
SUBTOTAL FOR SUPPLYS&MATL						99,947	99,947
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				74,982	74,982
		315 OFFICE EQUIPMENT				90,277	90,277
SUBTOTAL FOR PROPTY&EQUIP						165,259	165,259
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				1,220,011	1,220,011
SUBTOTAL FOR OTHR SER&CHR						1,220,011	1,220,011
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				73,867	73,867
SUBTOTAL FOR CNTRCTL SVCS						73,867	73,867
SUBTOTAL FOR BUDGET CODE 0009						1,559,084	1,559,084
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		572,000		65,000	507,000-
SUBTOTAL FOR SUPPLYS&MATL				572,000		65,000	507,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		79,943		1,426,300	1,346,357
SUBTOTAL FOR PROPTY&EQUIP				79,943		1,426,300	1,346,357
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	3,939,085	6	2,542,028	1,397,057-
		612 OFFICE EQUIPMENT MAINTENANCE			1	45,475	45,475
		671 TRAINING PRGM CITY EMPLOYEES	1	12,706	1	127,606	114,900
SUBTOTAL FOR CNTRCTL SVCS			7	3,951,791	8	2,715,109	1,236,682-
SUBTOTAL FOR BUDGET CODE 0405			7	4,603,734	8	4,206,409	397,325-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		311,259		197,750	113,509-
	SUBTOTAL FOR SUPPLYS&MATL				311,259		197,750	113,509-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		21,929		13,000	8,929-
	SUBTOTAL FOR PROPTY&EQUIP				21,929		13,000	8,929-
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		2,800			2,800-
		412	RENTALS OF MISC.EQUIP		91,189		321,189	230,000
		413	RENTAL-DATA PROCESSING EQUIP				7,370	7,370
		414	RENTALS - LAND BLDGS & STRUCTS		8,596,022		8,555,073	40,949-
		417	ADVERTISING		76,000		21,000	55,000-
	SUBTOTAL FOR OTHR SER&CHR				8,798,011		8,936,632	138,621
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	643,398	1	808,842	165,444
		622	TEMPORARY SERVICES	1		1	1,000	1,000
		686	PROF SERV OTHER	2		2	50,211	50,211
	SUBTOTAL FOR CNTRCTL SVCS			4	643,398	4	860,053	216,655
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		43,700		43,700	
	SUBTOTAL FOR FXD MIS CHGS				43,700		43,700	
	SUBTOTAL FOR BUDGET CODE 0441			4	9,818,297	4	10,051,135	232,838
	TOTAL FOR MANAGEMENT BUDGET + PLANNING			12	16,094,883	13	15,816,628	1 278,255-
	TOTAL FOR ADMINISTRATION - OTPS			15	16,671,089	16	19,163,968	1 2,492,879

ADOPTED BUDGET - FY14
 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	78,500	16,671,089	75,700	19,163,968	2,492,879
FINANCIAL PLAN SAVINGS APPROPRIATION		16,671,089		19,163,968	2,492,879

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,671,089		19,163,968	2,492,879
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,671,089		19,163,968	2,492,879

ADOPTED BUDGET- FY14
 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	10,668	975,581,458	10,553	940,177,623	35,403,835-
FINANCIAL PLAN SAVINGS	113-	4,246,427-	113-	4,246,427-	
APPROPRIATION	10,555	971,335,031	10,440	935,931,196	35,403,835-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		948,507,657		925,871,191	22,636,466-
OTHER CATEGORICAL		1,453,154		941,040	512,114-
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		19,612,683		7,715,617	11,897,066-
INTRA-CITY SALES		358,189			358,189-
TOTAL		971,335,031		935,931,196	35,403,835-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	36,479,374	121,899,084	37,110,092	130,520,667	8,621,583
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		120,552,084		129,173,667	8,621,583

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		115,774,042		126,971,487	11,197,445
OTHER CATEGORICAL		249,944		58,960	190,984-
CAPITAL FUNDS - I.F.A.					
STATE		680,000		430,000	250,000-
FEDERAL - C.D.					
FEDERAL - OTHER		3,582,897		1,570,000	2,012,897-
INTRA-CITY SALES		265,201		143,220	121,981-
TOTAL		120,552,084		129,173,667	8,621,583
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,668	975,581,458	10,553	940,177,623	35,403,835-
FINANCIAL PLAN SAVINGS	113-	4,246,427-	113-	4,246,427-	
APPROPRIATION	10,555	971,335,031	10,440	935,931,196	35,403,835-
OTPS					
TOTALS FOR OPERATING BUDGET		121,899,084		130,520,667	8,621,583
FINANCIAL PLAN SAVINGS		1,347,000-		1,347,000-	
APPROPRIATION		120,552,084		129,173,667	8,621,583
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,668	1,097,480,542	10,553	1,070,698,290	26,782,252-
FINANCIAL PLAN SAVINGS	113-	5,593,427-	113-	5,593,427-	
APPROPRIATION	10,555	1,091,887,115	10,440	1,065,104,863	26,782,252-
FUNDING					
CITY		1,064,281,699		1,052,842,678	11,439,021-
OTHER CATEGORICAL		1,703,098		1,000,000	703,098-
CAPITAL FUNDS - I.F.A.		724,348		724,348	
STATE		1,359,000		1,109,000	250,000-
FEDERAL - C.D.					
FEDERAL - OTHER		23,195,580		9,285,617	13,909,963-
INTRA-CITY SALES		623,390		143,220	480,170-
TOTAL FUNDING		1,091,887,115		1,065,104,863	26,782,252-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	369,287	4	415,265			45,978
		SUBTOTAL FOR F/T SALARIED	4	369,287	4	415,265			45,978
03 UNSALARIED		031 UNSALARIED		4,080		4,080			
		SUBTOTAL FOR UNSALARIED		4,080		4,080			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
		SUBTOTAL FOR ADD GRS PAY		891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006			
		SUBTOTAL FOR AMT TO SCHED		3,006		3,006			
		SUBTOTAL FOR BUDGET CODE 0101	4	377,264	4	423,242			45,978
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	572,111	12	691,319			119,208
		SUBTOTAL FOR F/T SALARIED	12	572,111	12	691,319			119,208
02 OTH SALARIED		021 PART-TIME POSITIONS		2,840		33,000			30,160
		SUBTOTAL FOR OTH SALARIED		2,840		33,000			30,160
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	12	619,241	12	768,609			149,368
		TOTAL FOR BOARD OF CORRECTION	16	996,505	16	1,191,851			195,346
		TOTAL FOR PERSONAL SERVICES	16	996,505	16	1,191,851			195,346

ADOPTED BUDGET - FY14
 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	16	996,505	16	1,191,851	195,346
FINANCIAL PLAN SAVINGS APPROPRIATION	16	996,505	16	1,191,851	195,346

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	996,505	1,191,851	195,346
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	996,505	1,191,851	195,346

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
0102	CORRECTIONAL STANDARDS RE D	073 52615		59,441- 73,797	1	59,441
1100	EXECUTIVE DIRECTOR (BOARD D	073 61132		49,492-212,614	1	151,865
1110	DEPUTY EXECUTIVE DIRECTOR D	073 61133		49,492-212,614	2	207,000
1140	CORRECTIONAL STANDARDS RE D	073 52615		59,441- 73,797	6	373,886
1538	SECRETARY (LEVELS 1A,2A,3 D	073 10252		28,588- 52,966	1	42,727
1717	COMPUTER ASSOCIATE (SOFTW D	073 13631		64,574- 94,528	1	95,896
	SUBTOTAL FOR OBJECT 001				12	930,815

	POSITION SCHEDULE FOR U/A 001				12	930,815
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	310,272
	TOTAL FOR U/A 001				16	1,241,087

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				900		900
			100 SUPPLIES + MATERIALS - GENERAL		3,129		1,420		1,709-
			101 PRINTING SUPPLIES		200		200		
			106 MOTOR VEHICLE FUEL				100		100
			110 FOOD & FORAGE SUPPLIES				200		200
			117 POSTAGE		15		200		185
			SUBTOTAL FOR SUPPLY&MATL		3,344		3,020		324-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				200		200
			314 OFFICE FURITURE		19,520				19,520-
			315 OFFICE EQUIPMENT		2,393		500		1,893-
			332 PURCH DATA PROCESSING EQUIPT		11,555		15,029		3,474
			337 BOOKS-OTHER		112		1,500		1,388
			SUBTOTAL FOR PROPTY&EQUIP		33,580		17,229		16,351-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,447		17,287		4,160-
			400 CONTRACTUAL SERVICES-GENERAL				2,700		2,700
			402 TELEPHONE & OTHER COMMUNICATNS				8,760		8,760
			403 OFFICE SERVICES		880		395		485-
			412 RENTALS OF MISC.EQUIP		2,438		2,000		438-
			417 ADVERTISING		210				210-
			451 NON OVERNIGHT TRVL EXP-GENERAL				300		300
			452 NON OVERNIGHT TRVL EXP-SPECIAL				100		100
			SUBTOTAL FOR OTHR SER&CHR		24,975		31,542		6,567
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	250	1	250
			622 TEMPORARY SERVICES			1	1,000	1	1,000
			684 PROF SERV COMPUTER SERVICES			1	300	1	300
			686 PROF SERV OTHER			1	500	1	500
			SUBTOTAL FOR CNTRCTL SVCS			4	2,050	4	2,050
			SUBTOTAL FOR BUDGET CODE 0101		61,899	4	53,841	4	8,058-
			TOTAL FOR BOARD OF CORRECTION		61,899	4	53,841	4	8,058-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

		MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE			61,899	4	53,841	4	8,058-

ADOPTED BUDGET - FY14
 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	21,447	61,899	18,187	53,841	8,058-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,899		53,841	8,058-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,899		53,841	8,058-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,899		53,841	8,058-

ADOPTED BUDGET- FY14

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	16	996,505	16	1,191,851	195,346
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	996,505	16	1,191,851	195,346

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	996,505	1,191,851	195,346
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 996,505 1,191,851 195,346

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	21,447	61,899	18,187	53,841	8,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,899		53,841	8,058-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,899		53,841	8,058-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,899		53,841	8,058-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	996,505	16	1,191,851	195,346
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	996,505	16	1,191,851	195,346
OTPS					
TOTALS FOR OPERATING BUDGET		61,899		53,841	8,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,899		53,841	8,058-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,058,404	16	1,245,692	187,288
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,058,404	16	1,245,692	187,288
FUNDING					
CITY		1,058,404		1,245,692	187,288
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,058,404		1,245,692	187,288

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		2,648,418,041		2,770,393,978	121,975,937
		084 BOARD OF EDUCATION RETIRE. SYS		181,481,139		200,424,107	18,942,968
		SUBTOTAL FOR FRINGE BENES		2,830,099,180		2,971,018,085	140,918,905
		SUBTOTAL FOR BUDGET CODE 0400		2,830,099,180		2,971,018,085	140,918,905
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		118,761,115		118,761,115	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		124,265,283		124,265,283	
		SUBTOTAL FOR BUDGET CODE 0401		124,265,283		124,265,283	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		14,211,517		14,302,880	91,363
		077 TEACH RET SYS PENS FND RES #2		21,183,390		25,933,846	4,750,456
		SUBTOTAL FOR FRINGE BENES		35,394,907		40,236,726	4,841,819
		SUBTOTAL FOR BUDGET CODE 0420		35,394,907		40,236,726	4,841,819
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		1,372,959		1,680,850	307,891
		SUBTOTAL FOR FRINGE BENES		1,372,959		1,680,850	307,891
		SUBTOTAL FOR BUDGET CODE 0424		1,372,959		1,680,850	307,891
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,424,690,421		2,320,909,885	103,780,536-
		SUBTOTAL FOR FRINGE BENES		2,424,690,421		2,320,909,885	103,780,536-
		SUBTOTAL FOR BUDGET CODE 0560		2,424,690,421		2,320,909,885	103,780,536-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083 FIRE ACTUARIAL PENSION FUND		962,173,241		960,728,714	1,444,527-
	SUBTOTAL FOR FRINGE BENES		962,173,241		960,728,714	1,444,527-
	SUBTOTAL FOR BUDGET CODE 0570		962,173,241		960,728,714	1,444,527-
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072 CONTINGENT RESERVE FUND		1,684,668,045		1,713,782,857	29,114,812
	SUBTOTAL FOR FRINGE BENES		1,684,668,045		1,713,782,857	29,114,812
	SUBTOTAL FOR BUDGET CODE 0980		1,684,668,045		1,713,782,857	29,114,812
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094 ADDITIONAL PENSION ACCRUAL				48,000,000	48,000,000
	SUBTOTAL FOR FRINGE BENES				48,000,000	48,000,000
	SUBTOTAL FOR BUDGET CODE 9001				48,000,000	48,000,000
	TOTAL FOR CITY ACTUARIAL PENS CONTRIB		8,062,664,036		8,180,622,400	117,958,364
	TOTAL FOR CITY ACTUARIAL PENSIONS		8,062,664,036		8,180,622,400	117,958,364

ADOPTED BUDGET - FY14
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		8,062,664,036		8,180,622,400	117,958,364
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,062,664,036		8,180,622,400	117,958,364

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,938,398,753	8,056,357,117	117,958,364
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	124,265,283	124,265,283	
TOTAL	8,062,664,036	8,180,622,400	117,958,364

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		1,608,902		2,029,056			420,154
SUBTOTAL FOR FRINGE BENES				1,608,902		2,029,056			420,154
SUBTOTAL FOR BUDGET CODE 0350				1,608,902		2,029,056			420,154
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		6,964,267		8,755,451			1,791,184
SUBTOTAL FOR FRINGE BENES				6,964,267		8,755,451			1,791,184
SUBTOTAL FOR BUDGET CODE 0370				6,964,267		8,755,451			1,791,184
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		6,127,540		7,594,964			1,467,424
SUBTOTAL FOR FRINGE BENES				6,127,540		7,594,964			1,467,424
SUBTOTAL FOR BUDGET CODE 0380				6,127,540		7,594,964			1,467,424
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		6,707,319		8,378,295			1,670,976
SUBTOTAL FOR FRINGE BENES				6,707,319		8,378,295			1,670,976
SUBTOTAL FOR BUDGET CODE 0390				6,707,319		8,378,295			1,670,976
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		26,178,377		26,178,377			26,178,377
SUBTOTAL FOR FRINGE BENES				26,178,377		26,178,377			26,178,377
SUBTOTAL FOR BUDGET CODE 0422				26,178,377		26,178,377			26,178,377
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		845,000		845,000			845,000
SUBTOTAL FOR FRINGE BENES				845,000		845,000			845,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					845,000		845,000		
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		12,319,110		15,935,554			3,616,444
SUBTOTAL FOR FRINGE BENES					12,319,110		15,935,554		3,616,444
SUBTOTAL FOR BUDGET CODE 0690					12,319,110		15,935,554		3,616,444
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		6,353,792		8,698,317			2,344,525
SUBTOTAL FOR FRINGE BENES					6,353,792		8,698,317		2,344,525
SUBTOTAL FOR BUDGET CODE 0981					6,353,792		8,698,317		2,344,525
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					67,104,307		78,415,014		11,310,707
TOTAL FOR NON-CITY PENSIONS					67,104,307		78,415,014		11,310,707

ADOPTED BUDGET - FY14
 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		67,104,307		78,415,014	11,310,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,104,307		78,415,014	11,310,707

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,104,307	78,415,014	11,310,707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,104,307	78,415,014	11,310,707

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		55,617,273		57,617,273	2,000,000
		SUBTOTAL FOR FRINGE BENES		55,617,273		57,617,273	2,000,000
		SUBTOTAL FOR BUDGET CODE 0985		55,617,273		57,617,273	2,000,000
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		55,667,273		57,667,273	2,000,000
		TOTAL FOR NON - ACTUARIAL PENSIONS		55,667,273		57,667,273	2,000,000

ADOPTED BUDGET - FY14
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		55,667,273		57,667,273	2,000,000
FINANCIAL PLAN SAVINGS APPROPRIATION		55,667,273		57,667,273	2,000,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,642,273	25,642,273	2,000,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 55,667,273	 57,667,273	 2,000,000

ADOPTED BUDGET- FY14

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		8,185,435,616		8,316,704,687	131,269,071
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,185,435,616		8,316,704,687	131,269,071

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,029,145,333		8,160,414,404	131,269,071
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL		8,185,435,616		8,316,704,687	131,269,071
OTPS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET		8,185,435,616		8,316,704,687	131,269,071
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,185,435,616		8,316,704,687	131,269,071
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		8,185,435,616		8,316,704,687	131,269,071
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,185,435,616		8,316,704,687	131,269,071
FUNDING					
CITY		8,029,145,333		8,160,414,404	131,269,071
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL FUNDING		8,185,435,616		8,316,704,687	131,269,071

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 1001 PERSONAL SERVICES									
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		105,518,210		264,638,731			159,120,521
		SUBTOTAL FOR ADD GRS PAY		105,518,210		264,638,731			159,120,521
		SUBTOTAL FOR BUDGET CODE 1001		105,518,210		264,638,731			159,120,521
		TOTAL FOR PERSONAL SERVICE		105,518,210		264,638,731			159,120,521
		TOTAL FOR PERSONAL SERVICES		105,518,210		264,638,731			159,120,521

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

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		105,518,210		264,638,731	159,120,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,518,210		264,638,731	159,120,521

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	105,518,210	264,638,731	159,120,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	105,518,210	264,638,731	159,120,521

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
60		CNTRCTL SVCS 686 PROF SERV OTHER		24,000,000				24,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		24,000,000				24,000,000-	
70		FXD MIS CHGS 762 SUBSIDY PRIVATE BUS COMPANIES		23,988				23,988-	
		770 PAY TO NYC HOUSING AUTHORITY		1,762,480				1,762,480-	
		SUBTOTAL FOR FXD MIS CHGS		1,786,468				1,786,468-	
		SUBTOTAL FOR BUDGET CODE E002		25,786,468				25,786,468-	
BUDGET CODE: 2013 STATE BUILDING AID									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		350,320,791		533,215,784		182,894,993	
		SUBTOTAL FOR OTHR SER&CHR		350,320,791		533,215,784		182,894,993	
		SUBTOTAL FOR BUDGET CODE 2013		350,320,791		533,215,784		182,894,993	
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		14,364		16,000,000		15,985,636	
		SUBTOTAL FOR OTHR SER&CHR		14,364		16,000,000		15,985,636	
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1	15,456,333	1	4,000,000		11,456,333-	
		SUBTOTAL FOR CNTRCTL SVCS	1	15,456,333	1	4,000,000		11,456,333-	
		SUBTOTAL FOR BUDGET CODE 2023	1	15,470,697	1	20,000,000		4,529,303	
BUDGET CODE: 2024 MTA PAYROLL TAX									
70		FXD MIS CHGS 713 MCT MOBILITY TAX		42,200,919		41,305,821		895,098-	
		SUBTOTAL FOR FXD MIS CHGS		42,200,919		41,305,821		895,098-	
		SUBTOTAL FOR BUDGET CODE 2024		42,200,919		41,305,821		895,098-	
BUDGET CODE: 2025 HPD WATER & SEWER									
70		FXD MIS CHGS 736 PAYMENTS FOR WATER SEWER USAGE		1,548,300		1,530,424		17,876-	
		SUBTOTAL FOR FXD MIS CHGS		1,548,300		1,530,424		17,876-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2025				1,548,300		1,530,424		17,876-
TOTAL FOR			1	435,327,175	1	596,052,029		160,724,854
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES								
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL		7,308,599	7,308,599
SUBTOTAL FOR OTHR SER&CHR						7,308,599		7,308,599
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		2,219,233	673,043-
				678	PAYMENTS TO DELEGATE AGENCIES		40,757,286	5,535,824
SUBTOTAL FOR CNTRCTL SVCS			51	38,113,738	51	42,976,519		4,862,781
SUBTOTAL FOR BUDGET CODE 0501			51	38,113,738	51	50,285,118		12,171,380
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL								
60	CNTRCTL	SVCS		678	PAYMENTS TO DELEGATE AGENCIES		13,437,500	27- 852,281
SUBTOTAL FOR CNTRCTL SVCS			57	12,585,219	30	13,437,500	27-	852,281
SUBTOTAL FOR BUDGET CODE 0502			57	12,585,219	30	13,437,500	27-	852,281
TOTAL FOR PERSONAL SERVICE			108	50,698,957	81	63,722,618	27-	13,023,661
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT								
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		66,319,564	
				417	ADVERTISING		600,000	
				465	OBLIGATORY COUNTY EXPENSES		39,862,000	5,900,000
				486	CONTRIBUTIONS NYC NATION SHRIN		50,000	
				494	PMNTS STUDNTS COM COLL OUT CTY		34,265,000	8,400,000
				499	OTHER EXPENSES - GENERAL		11,483,811	964,991-
SUBTOTAL FOR OTHR SER&CHR				139,245,366		152,580,375		13,335,009

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	988,906	1	1,085,332	96,426
		615 PRINTING CONTRACTS	1	200,000	1	200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1	1,000,000	
		681 PROF SERV ACCTING & AUDITING	4	13,858,379	4	19,729,754	5,871,375
		682 PROF SERV LEGAL SERVICES	6	1,816,110	6	766,110	1,050,000-
		684 PROF SERV COMPUTER SERVICES	1	1,961,708	1	9,768,000	7,806,292
		686 PROF SERV OTHER	1	615,000	1	615,000	
		SUBTOTAL FOR CNTRCTL SVCS	15	20,440,103	15	33,164,196	12,724,093
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		40,000		40,000	
		796 PMTS DEPUTY STATE COMPROLLER		5,000,000		5,000,000	
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000	
		SUBTOTAL FOR FXD MIS CHGS		9,040,000		9,040,000	
		SUBTOTAL FOR BUDGET CODE 2001	15	168,725,469	15	194,784,571	26,059,102
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		114,488,483		129,000,000	14,511,517
		702 PMYT STATEN IS RAPID TRNS SYS		35,000,000		30,030,000	4,970,000-
		745 IRT RELIEF/LIRR GRADE CROSSNGS		140,000		140,000	
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000	
		763 MTA FOR STATION MAINTENANCE		91,975,894		91,975,894	
		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		415,949,377		425,490,894	9,541,517
		SUBTOTAL FOR BUDGET CODE 2004		415,949,377		425,490,894	9,541,517
BUDGET CODE: 2012 50 H Hearings							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES				500,000	500,000
		686 PROF SERV OTHER		2,000,000		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000		2,500,000	500,000
		SUBTOTAL FOR BUDGET CODE 2012		2,000,000		2,500,000	500,000
BUDGET CODE: 2015 Law Dept. Contract Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100,000	1	30,000	70,000-
		622 TEMPORARY SERVICES	1	357,007	1	62,007	295,000-
		682 PROF SERV LEGAL SERVICES		5,471,000		5,753,000	282,000
		686 PROF SERV OTHER		10,338,718		9,524,718	814,000-
SUBTOTAL FOR CNTRCTL SVCS			2	16,266,725	2	15,369,725	897,000-
SUBTOTAL FOR BUDGET CODE 2015			2	16,316,725	2	15,369,725	947,000-
BUDGET CODE: 2018 Transition Costs							
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES		54,301,357		56,136,357	1,835,000
SUBTOTAL FOR FXD MIS CHGS				54,301,357		56,136,357	1,835,000
SUBTOTAL FOR BUDGET CODE 2018				54,301,357		56,136,357	1,835,000
BUDGET CODE: 2020 Miscellaneous MTA Payment							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		9,541,517			9,541,517-
SUBTOTAL FOR FXD MIS CHGS				9,541,517			9,541,517-
SUBTOTAL FOR BUDGET CODE 2020				9,541,517			9,541,517-
BUDGET CODE: 2022 HIP/GHI Merger							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 2022				25,000			25,000-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			17	666,859,445	17	694,281,547	27,422,102
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		500,000		500,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000	
		SUBTOTAL FOR FXD MIS CHGS		675,000		675,000	
		SUBTOTAL FOR BUDGET CODE 2003		675,000		675,000	
		TOTAL FOR SPECIAL AWARDS		675,000		675,000	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		70 FXD MIS CHGS 762 SUBSIDY PRIVATE BUS COMPANIES		15,000,000		15,000,000	
		SUBTOTAL FOR FXD MIS CHGS		15,000,000		15,000,000	
		SUBTOTAL FOR BUDGET CODE 2005		16,000,000		15,000,000	1,000,000-
BUDGET CODE: 2014 Staten Island Express Bus Service							
		70 FXD MIS CHGS 762 SUBSIDY PRIVATE BUS COMPANIES		2,635,000		2,000,000	635,000-
		SUBTOTAL FOR FXD MIS CHGS		2,635,000		2,000,000	635,000-
		SUBTOTAL FOR BUDGET CODE 2014		2,635,000		2,000,000	635,000-
BUDGET CODE: 2017 Payments to MTA Bus Company							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		70 FXD MIS CHGS 760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		287,164,371		270,449,675	16,714,696-
		SUBTOTAL FOR FXD MIS CHGS		288,881,971		272,167,275	16,714,696-
		SUBTOTAL FOR BUDGET CODE 2017		289,081,971		272,167,275	16,914,696-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		16,802,833		16,802,833	
		SUBTOTAL FOR OTHR SER&CHR		16,802,833		16,802,833	
		SUBTOTAL FOR BUDGET CODE 2019		16,802,833		16,802,833	
		TOTAL FOR PAYMENTS TO BUS COMPANIES		324,519,804		305,970,108	18,549,696-
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		496,400		58,546,712	58,050,312
		SUBTOTAL FOR FXD MIS CHGS		496,400		58,546,712	58,050,312
		SUBTOTAL FOR BUDGET CODE 2006		496,400		58,546,712	58,050,312
		TOTAL FOR PAYMENTS TO HOUSING AUTHORITY		496,400		58,546,712	58,050,312
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		12,272,839		10,304,000	1,968,839-
		464 COURT COSTS DURING STATE TKOVR		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		12,372,839		10,404,000	1,968,839-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		600,289,219		717,889,219	117,600,000
		736 PAYMENTS FOR WATER SEWER USAGE		95,602,764		100,915,072	5,312,308
		782 UNALLOCATED CONTINGENCY RESER		40,000,000		450,000,000	410,000,000
		SUBTOTAL FOR FXD MIS CHGS		735,891,983		1,268,804,291	532,912,308
		SUBTOTAL FOR BUDGET CODE 2007		748,264,822		1,279,208,291	530,943,469
		TOTAL FOR SPECIAL RESERVES		748,264,822		1,279,208,291	530,943,469

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		126	2,226,841,603	99	2,998,456,305	27-	771,614,702

ADOPTED BUDGET - FY14
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		2,226,841,603		2,998,456,305	771,614,702
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,226,841,603		2,998,456,305	771,614,702

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,630,328,817		2,226,154,086	595,825,269
OTHER CATEGORICAL		148,210,296		140,250,000	7,960,296-
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		408,989,097		594,771,795	185,782,698
FEDERAL - C.D.		1,548,300		1,530,424	17,876-
FEDERAL - OTHER		1,786,468			1,786,468-
INTRA-CITY SALES		228,625			228,625-
TOTAL		2,226,841,603		2,998,456,305	771,614,702

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E003 HURRICANE SANDY							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		105,321,592		166,090	105,155,502-
		SUBTOTAL FOR FRINGE BENES		105,321,592		166,090	105,155,502-
		SUBTOTAL FOR BUDGET CODE E003		105,321,592		166,090	105,155,502-
BUDGET CODE: S003 FRINGE BENEFITS - ARRA							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,354,573			5,354,573-
		SUBTOTAL FOR FRINGE BENES		5,354,573			5,354,573-
		SUBTOTAL FOR BUDGET CODE S003		5,354,573			5,354,573-
		TOTAL FOR		110,676,165		166,090	110,510,075-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 3004 FRINGE BENEFITS							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,680,953,424		1,881,451,827	200,498,403
		065 SOCIAL SECURITY CONTRIBUTIONS		889,875,237		928,580,551	38,705,314
		066 UNEMPLOYMENT INSURANCE		23,180,722		28,256,171	5,075,449
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		315,997,617		321,892,464	5,894,847
		085 AWARDS/EXPENSES-WORKMENS COMP		174,396,474		205,196,474	30,800,000
		086 WORKMAN'S COMPENSATION OTHER		51,100,000		56,200,000	5,100,000
		SUBTOTAL FOR FRINGE BENES		3,135,503,474		3,421,577,487	286,074,013
		SUBTOTAL FOR BUDGET CODE 3004		3,135,503,474		3,421,577,487	286,074,013
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		321,593,345		441,623,451	120,030,106
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		220,813,046		227,513,046	6,700,000
		SUBTOTAL FOR FRINGE BENES		542,406,391		669,136,497	126,730,106
		SUBTOTAL FOR BUDGET CODE 3006		542,406,391		669,136,497	126,730,106

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		58,332,491		62,832,491			4,500,000
		065 SOCIAL SECURITY CONTRIBUTIONS		16,796,735		16,796,735			
		SUBTOTAL FOR FRINGE BENES		75,129,226		79,629,226			4,500,000
		SUBTOTAL FOR BUDGET CODE 3040		75,129,226		79,629,226			4,500,000
TOTAL FOR FRINGE BENEFITS					3,753,039,091		4,170,343,210		417,304,119
TOTAL FOR FRINGE BENEFITS					3,863,715,256		4,170,509,300		306,794,044

ADOPTED BUDGET - FY14
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		3,863,715,256		4,170,509,300	306,794,044
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,863,715,256		4,170,509,300	306,794,044

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,131,793,945		3,575,479,871	443,685,926
OTHER CATEGORICAL		154,662,988		154,625,334	37,654-
CAPITAL FUNDS - I.F.A.		47,632,052		50,147,066	2,515,014
STATE		111,308,370		107,617,598	3,690,772-
FEDERAL - C.D.		30,500,000		30,500,000	
FEDERAL - OTHER		312,688,675		172,510,205	140,178,470-
INTRA-CITY SALES		75,129,226		79,629,226	4,500,000
TOTAL		3,863,715,256		4,170,509,300	306,794,044

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	8	80,742,843	8	75,268,412	5,474,431-
			SUBTOTAL FOR CNTRCTL SVCS	8	80,742,843	8	75,268,412	5,474,431-
			SUBTOTAL FOR BUDGET CODE 5002	8	80,742,843	8	75,268,412	5,474,431-
			TOTAL FOR PERSONAL SERVICE	8	80,742,843	8	75,268,412	5,474,431-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES								
40	OTHR SER&CHR	465	OBLIGATORY COUNTY EXPENSES		74,160,204		74,835,570	675,366
			SUBTOTAL FOR OTHR SER&CHR		74,160,204		74,835,570	675,366
60	CNTRCTL SVCS	665	LEGAL AID SOCIETY	1	98,559,131	1	97,895,525	663,606-
			SUBTOTAL FOR CNTRCTL SVCS	1	98,559,131	1	97,895,525	663,606-
			SUBTOTAL FOR BUDGET CODE 5001	1	172,719,335	1	172,731,095	11,760
BUDGET CODE: 5009 Indigent Defense - Conflict Instit Prov								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES				14,000,000	14,000,000
			SUBTOTAL FOR CNTRCTL SVCS				14,000,000	14,000,000
			SUBTOTAL FOR BUDGET CODE 5009				14,000,000	14,000,000
			TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	172,719,335	1	186,731,095	14,011,760
			TOTAL FOR INDIGENT DEFENSE SERVICES	9	253,462,178	9	261,999,507	8,537,329

ADOPTED BUDGET - FY14
 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		253,462,178		261,999,507	8,537,329
FINANCIAL PLAN SAVINGS APPROPRIATION		253,462,178		261,999,507	8,537,329

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		212,577,798		221,979,112	9,401,314
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,884,380		40,020,395	863,985-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		253,462,178		261,999,507	8,537,329

ADOPTED BUDGET- FY14

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		3,969,233,466		4,435,148,031	465,914,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,969,233,466		4,435,148,031	465,914,565

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,237,312,155	3,840,118,602	602,806,447
OTHER CATEGORICAL	154,662,988	154,625,334	37,654-
CAPITAL FUNDS - I.F.A.	47,632,052	50,147,066	2,515,014
STATE	111,308,370	107,617,598	3,690,772-
FEDERAL - C.D.	30,500,000	30,500,000	
FEDERAL - OTHER	312,688,675	172,510,205	140,178,470-
INTRA-CITY SALES	75,129,226	79,629,226	4,500,000
TOTAL	3,969,233,466	4,435,148,031	465,914,565
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14

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		2,480,303,781		3,260,455,812	780,152,031
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,480,303,781		3,260,455,812	780,152,031

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,842,906,615		2,448,133,198	605,226,583
OTHER CATEGORICAL		148,210,296		140,250,000	7,960,296-
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		449,873,477		634,792,190	184,918,713
FEDERAL - C.D.		1,548,300		1,530,424	17,876-
FEDERAL - OTHER		1,786,468			1,786,468-
INTRA-CITY SALES		228,625			228,625-
TOTAL		2,480,303,781		3,260,455,812	780,152,031
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		3,969,233,466		4,435,148,031	465,914,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,969,233,466		4,435,148,031	465,914,565
OTPS					
TOTALS FOR OPERATING BUDGET		2,480,303,781		3,260,455,812	780,152,031
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,480,303,781		3,260,455,812	780,152,031
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,449,537,247		7,695,603,843	1,246,066,596
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,449,537,247		7,695,603,843	1,246,066,596
FUNDING					
CITY		5,080,218,770		6,288,251,800	1,208,033,030
OTHER CATEGORICAL		302,873,284		294,875,334	7,997,950-
CAPITAL FUNDS - I.F.A.		83,382,052		85,897,066	2,515,014
STATE		561,181,847		742,409,788	181,227,941
FEDERAL - C.D.		32,048,300		32,030,424	17,876-
FEDERAL - OTHER		314,475,143		172,510,205	141,964,938-
INTRA-CITY SALES		75,357,851		79,629,226	4,271,375
TOTAL FUNDING		6,449,537,247		7,695,603,843	1,246,066,596

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		86,115,211		81,082,007	5,033,204-
		SUBTOTAL FOR DEBT SERVICE		86,115,211		81,082,007	5,033,204-
		SUBTOTAL FOR BUDGET CODE S001		86,115,211		81,082,007	5,033,204-
		TOTAL FOR		86,115,211		81,082,007	5,033,204-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	34,004,661	1	66,617,452	32,612,791
		SUBTOTAL FOR CNTRCTL SVCS	1	34,004,661	1	66,617,452	32,612,791
		SUBTOTAL FOR BUDGET CODE 0990	1	34,004,661	1	66,617,452	32,612,791
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	56,025,000	1	64,627,500	8,602,500
		SUBTOTAL FOR CNTRCTL SVCS	1	56,025,000	1	64,627,500	8,602,500
		SUBTOTAL FOR BUDGET CODE 1000	1	56,025,000	1	64,627,500	8,602,500
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,531,981,213		377,271,784	1,154,709,429-
		SUBTOTAL FOR DEBT SERVICE		1,531,981,213		377,271,784	1,154,709,429-
		SUBTOTAL FOR BUDGET CODE 1001		1,531,981,213		377,271,784	1,154,709,429-
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,622,010,874	2	508,516,736	1,113,494,138-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		717,427,852		713,265,529	4,162,323-
	SUBTOTAL FOR DEBT SERVICE		717,427,852		713,265,529	4,162,323-
	SUBTOTAL FOR BUDGET CODE 1002		717,427,852		713,265,529	4,162,323-
	TOTAL FOR REDEMPTION OF FUNDED DEBT		717,427,852		713,265,529	4,162,323-
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,425,553,937	2	1,302,864,272	1,122,689,665-

ADOPTED BUDGET - FY14
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		2,425,553,937		1,302,864,272	1,122,689,665-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,425,553,937		1,302,864,272	1,122,689,665-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,186,888,550		1,196,618,113	990,270,437-
OTHER CATEGORICAL		7,050,176		22,664,152	15,613,976
CAPITAL FUNDS - I.F.A.					
STATE		145,500,000		2,500,000	143,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER		86,115,211		81,082,007	5,033,204-
INTRA-CITY SALES					
TOTAL		2,425,553,937		1,302,864,272	1,122,689,665-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0003 INTEREST ON TEMPORARY DEBT							
BUDGET CODE: 2001 COSTS OF TEMPORARY DEBT							
80 DEBT SERVICE		830 INTEREST ON NOTES-FUNDED DEBT				74,623,611	74,623,611
		SUBTOTAL FOR DEBT SERVICE				74,623,611	74,623,611
		SUBTOTAL FOR BUDGET CODE 2001				74,623,611	74,623,611
		TOTAL FOR INTEREST ON TEMPORARY DEBT				74,623,611	74,623,611
		TOTAL FOR TEMPORARY DEBT W/I CONST LIMIT				74,623,611	74,623,611

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 002 TEMPORARY DEBT W/I CONST LIMIT

TEMPORARY DEBT W/I CONST LIMIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				74,623,611	74,623,611
FINANCIAL PLAN SAVINGS					
APPROPRIATION				74,623,611	74,623,611

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				74,623,611	74,623,611
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				74,623,611	74,623,611

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS				89,891,906		89,891,906	
		SUBTOTAL FOR DEBT SERVICE				89,891,906		89,891,906	
		SUBTOTAL FOR BUDGET CODE 9000				89,891,906		89,891,906	
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		32,647,393		32,622,297		25,096-	
		SUBTOTAL FOR DEBT SERVICE		32,647,393		32,622,297		25,096-	
		SUBTOTAL FOR BUDGET CODE 9001		32,647,393		32,622,297		25,096-	
		TOTAL FOR		32,647,393		122,514,203		89,866,810	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0400 UDC-IS 137X									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,254,000				1,254,000-	
		SUBTOTAL FOR DEBT SERVICE		1,254,000				1,254,000-	
		SUBTOTAL FOR BUDGET CODE 0400		1,254,000				1,254,000-	
BUDGET CODE: 0401 UDC-PS 398K									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		769,312		769,312			
		SUBTOTAL FOR DEBT SERVICE		769,312		769,312			
		SUBTOTAL FOR BUDGET CODE 0401		769,312		769,312			
BUDGET CODE: 0403 PS 50M-UDC									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		628,205		628,205			
		SUBTOTAL FOR DEBT SERVICE		628,205		628,205			
		SUBTOTAL FOR BUDGET CODE 0403		628,205		628,205			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0404 IS 229X-UDC						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		1,490,406		1,490,406	
	SUBTOTAL FOR DEBT SERVICE		1,490,406		1,490,406	
	SUBTOTAL FOR BUDGET CODE 0404		1,490,406		1,490,406	
BUDGET CODE: 0406 BATTERY PARK CITY						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		1		16,421,142	16,421,141
	SUBTOTAL FOR DEBT SERVICE		1		16,421,142	16,421,141
	SUBTOTAL FOR BUDGET CODE 0406		1		16,421,142	16,421,141
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		20,873,488		27,224,781	6,351,293
	SUBTOTAL FOR DEBT SERVICE		20,873,488		27,224,781	6,351,293
	SUBTOTAL FOR BUDGET CODE 0420		20,873,488		27,224,781	6,351,293
BUDGET CODE: 0570 UDC-WARDS ISLAND						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		1,145,968		1,145,968	
	SUBTOTAL FOR DEBT SERVICE		1,145,968		1,145,968	
	SUBTOTAL FOR BUDGET CODE 0570		1,145,968		1,145,968	
BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		139,811		139,811	
	SUBTOTAL FOR DEBT SERVICE		139,811		139,811	
	SUBTOTAL FOR BUDGET CODE 3120		139,811		139,811	
BUDGET CODE: 8000 DASNY - COURTS						
80 DEBT SERVICE	870 BLENDED COMPONENT UNITS		59,434,977		55,625,000	3,809,977-
	SUBTOTAL FOR DEBT SERVICE		59,434,977		55,625,000	3,809,977-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8000				59,434,977		55,625,000	3,809,977-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		56,106,820		56,295,000	188,180
SUBTOTAL FOR DEBT SERVICE				56,106,820		56,295,000	188,180
SUBTOTAL FOR BUDGET CODE 8001				56,106,820		56,295,000	188,180
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		6,038,388		7,731,318	1,692,930
SUBTOTAL FOR DEBT SERVICE				6,038,388		7,731,318	1,692,930
SUBTOTAL FOR BUDGET CODE 8004				6,038,388		7,731,318	1,692,930
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,628,029		3,630,000	1,971
SUBTOTAL FOR DEBT SERVICE				3,628,029		3,630,000	1,971
SUBTOTAL FOR BUDGET CODE 8191				3,628,029		3,630,000	1,971
TOTAL FOR INTEREST ON FUNDED DEBT				151,509,405		171,100,943	19,591,538
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				184,156,798		293,615,146	109,458,348

ADOPTED BUDGET - FY14
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		184,156,798		293,615,146	109,458,348
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,156,798		293,615,146	109,458,348

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		169,895,798		279,964,146	110,068,348
OTHER CATEGORICAL		3,600,000		3,600,000	
CAPITAL FUNDS - I.F.A.					
STATE		10,661,000		10,051,000	610,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		184,156,798		293,615,146	109,458,348

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		2,726,714,120		142,000,000	2,584,714,120-
		SUBTOTAL FOR DEBT SERVICE		2,726,714,120		142,000,000	2,584,714,120-
		SUBTOTAL FOR BUDGET CODE 4001		2,726,714,120		142,000,000	2,584,714,120-
		TOTAL FOR REDEMPTION OF FUNDED DEBT		2,726,714,120		142,000,000	2,584,714,120-
		TOTAL FOR BUDGET STABILIZATION ACCOUNT		2,726,714,120		142,000,000	2,584,714,120-

ADOPTED BUDGET - FY14
 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		2,726,714,120		142,000,000	2,584,714,120-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,726,714,120		142,000,000	2,584,714,120-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,726,714,120		142,000,000	2,584,714,120-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,726,714,120		142,000,000	2,584,714,120-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		112,445,963		103,560,279	8,885,684-
		SUBTOTAL FOR DEBT SERVICE		112,445,963		103,560,279	8,885,684-
		SUBTOTAL FOR BUDGET CODE S002		112,445,963		103,560,279	8,885,684-
		TOTAL FOR		112,445,963		103,560,279	8,885,684-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		894,005,158		1,688,785,733	794,780,575
		SUBTOTAL FOR DEBT SERVICE		894,005,158		1,688,785,733	794,780,575
		SUBTOTAL FOR BUDGET CODE 1006		894,005,158		1,688,785,733	794,780,575
		TOTAL FOR INTEREST ON FUNDED DEBT		894,005,158		1,688,785,733	794,780,575
		TOTAL FOR NYC Transitional Finance Autho		1,006,451,121		1,792,346,012	785,894,891

ADOPTED BUDGET - FY14
 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		1,006,451,121		1,792,346,012	785,894,891
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,006,451,121		1,792,346,012	785,894,891

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		894,005,158		1,688,785,733	794,780,575
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		112,445,963		103,560,279	8,885,684-
INTRA-CITY SALES					
TOTAL		1,006,451,121		1,792,346,012	785,894,891

ADOPTED BUDGET- FY14

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		6,342,875,976		3,605,449,041	2,737,426,935-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,342,875,976		3,605,449,041	2,737,426,935-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,977,503,626		3,381,991,603	2,595,512,023-
OTHER CATEGORICAL		10,650,176		26,264,152	15,613,976
CAPITAL FUNDS - I.F.A.					
STATE		156,161,000		12,551,000	143,610,000-
FEDERAL - C.D.					
FEDERAL - OTHER		198,561,174		184,642,286	13,918,888-
INTRA-CITY SALES					
TOTAL		6,342,875,976		3,605,449,041	2,737,426,935-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		6,342,875,976		3,605,449,041	2,737,426,935-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,342,875,976		3,605,449,041	2,737,426,935-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,342,875,976		3,605,449,041	2,737,426,935-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,342,875,976		3,605,449,041	2,737,426,935-
FUNDING					
CITY		5,977,503,626		3,381,991,603	2,595,512,023-
OTHER CATEGORICAL		10,650,176		26,264,152	15,613,976
CAPITAL FUNDS - I.F.A.					
STATE		156,161,000		12,551,000	143,610,000-
FEDERAL - C.D.					
FEDERAL - OTHER		198,561,174		184,642,286	13,918,888-
INTRA-CITY SALES					
TOTAL FUNDING		6,342,875,976		3,605,449,041	2,737,426,935-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,608,932	40	2,478,459			130,473-
SUBTOTAL FOR F/T SALARIED			40	2,608,932	40	2,478,459			130,473-
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		68,882		68,882			
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000			
SUBTOTAL FOR AMT TO SCHED				228,882		228,882			
SUBTOTAL FOR BUDGET CODE 0101			40	2,907,311	40	2,776,838			130,473-
TOTAL FOR PUBLIC ADVOCATE			40	2,907,311	40	2,776,838			130,473-
TOTAL FOR PERSONAL SERVICES			40	2,907,311	40	2,776,838			130,473-

ADOPTED BUDGET - FY14
 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	40	2,907,311	40	2,776,838	130,473-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	33	2,030,919	33	1,900,446	130,473-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,030,919	1,900,446	130,473-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,030,919	1,900,446	130,473-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1131	ASSISTANT TO THE PUBLIC A D	101	94496	3,000- 77,500	33	2,081,887
	SUBTOTAL FOR OBJECT 001				33	2,081,887

	POSITION SCHEDULE FOR U/A 001				33	2,081,887
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				33	2,081,887

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		444					444-
		SUBTOTAL FOR SUPPLYS&MATL		444					444-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		42					42-
		SUBTOTAL FOR OTHR SER&CHR		42					42-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		630					630-
		SUBTOTAL FOR CNTRCTL SVCS		630					630-
		SUBTOTAL FOR BUDGET CODE E002		1,116					1,116-
		TOTAL FOR		1,116					1,116-
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180			
		100 SUPPLIES + MATERIALS - GENERAL		27,438		31,854			4,416
		101 PRINTING SUPPLIES		1,559		1,559			
		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		43,555		78,971			35,416
30		PROPTY&EQUIP 305 MOTOR VEHICLES		8,500		8,500			
		332 PURCH DATA PROCESSING EQUIPT		14,000		8,000			6,000-
		337 BOOKS-OTHER		3,000		3,000			
		338 LIBRARY BOOKS		1,135		1,135			
		SUBTOTAL FOR PROPTY&EQUIP		26,635		20,635			6,000-
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		36,722		36,722			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000		4,000			
	856001	40X CONTRACTUAL SERVICES-GENERAL		916					916-
		402 TELEPHONE & OTHER COMMUNICATNS		22,400		22,400			
		403 OFFICE SERVICES		23,671		8,671			15,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417	ADVERTISING		2,964		2,964		
	856001	42C	HEAT LIGHT & POWER		44,614		39,604		5,010-
		427	DATA PROCESSING SERVICES		1,780		1,780		
		431	LEASING OF MISC EQUIP		6,500		21,500		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		2,500		3,500-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		88,000		218,000		130,000
			SUBTOTAL FOR OTHR SER&CHR		238,567		359,141		120,574
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	15,800	1	25,800		10,000
		686	PROF SERV OTHER	1	53,700	1	28,700		25,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	69,500	2	54,500		15,000-
			SUBTOTAL FOR BUDGET CODE 0101	2	378,257	2	513,247		134,990
			TOTAL FOR PUBLIC ADVOCATE	2	378,257	2	513,247		134,990
			TOTAL FOR OTHER THAN PERSONAL SERVICES	2	379,373	2	513,247		133,874

ADOPTED BUDGET - FY14
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	87,432	379,373	81,506	513,247	133,874
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		221,157		355,031	133,874

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		220,041		355,031	134,990
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,116			1,116-
INTRA-CITY SALES					
TOTAL		221,157		355,031	133,874

ADOPTED BUDGET- FY14

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	40	2,907,311	40	2,776,838	130,473-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	33	2,030,919	33	1,900,446	130,473-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,030,919	1,900,446	130,473-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,030,919 1,900,446 130,473-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	87,432	379,373	81,506	513,247	133,874
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		221,157		355,031	133,874

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		220,041		355,031	134,990
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,116			1,116-
INTRA-CITY SALES					
TOTAL		221,157		355,031	133,874
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	40	2,907,311	40	2,776,838	130,473-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	33	2,030,919	33	1,900,446	130,473-
OTPS					
TOTALS FOR OPERATING BUDGET		379,373		513,247	133,874
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		221,157		355,031	133,874
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	40	3,286,684	40	3,290,085	3,401
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	33	2,252,076	33	2,255,477	3,401
FUNDING					
CITY		2,250,960		2,255,477	4,517
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,116			1,116-
INTRA-CITY SALES					
TOTAL FUNDING		2,252,076		2,255,477	3,401

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,755,500	51	5,755,500	
		SUBTOTAL FOR F/T SALARIED	51	5,755,500	51	5,755,500	
02 OTH SALARIED		021 PART-TIME POSITIONS		13,839,219		13,257,752	581,467-
		SUBTOTAL FOR OTH SALARIED		13,839,219		13,257,752	581,467-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		487,500		487,500	
		SUBTOTAL FOR ADD GRS PAY		487,500		487,500	
		SUBTOTAL FOR BUDGET CODE 0101	51	20,082,219	51	19,500,752	581,467-
		TOTAL FOR COUNCIL MEMBERS	51	20,082,219	51	19,500,752	581,467-
		TOTAL FOR COUNCIL MEMBERS	51	20,082,219	51	19,500,752	581,467-

ADOPTED BUDGET - FY14
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	20,082,219	51	19,500,752	581,467-
FINANCIAL PLAN SAVINGS APPROPRIATION	51	20,082,219	51	19,500,752	581,467-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,082,219	19,500,752	581,467-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,082,219	19,500,752	581,467-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	112,500
1103	MINORITY LEADER	D 102	30178	45,758-196,574	1	130,500
1110	COUNCIL MEMBER	D 102	30177	45,758-196,574	49	5,512,500
	SUBTOTAL FOR OBJECT 001				51	5,755,500

	POSITION SCHEDULE FOR U/A 001				51	5,755,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				51	5,755,500

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,008,258	15	1,040,268	2	32,010
		SUBTOTAL FOR F/T SALARIED	13	1,008,258	15	1,040,268	2	32,010
		SUBTOTAL FOR BUDGET CODE 7102	13	1,008,258	15	1,040,268	2	32,010
		TOTAL FOR	13	1,008,258	15	1,040,268	2	32,010
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	390,315	6	386,576		3,739-
		SUBTOTAL FOR F/T SALARIED	6	390,315	6	386,576		3,739-
		SUBTOTAL FOR BUDGET CODE 0102	6	390,315	6	386,576		3,739-
BUDGET CODE: 1102 FINANCE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,353,470	32	2,374,555	4-	21,085
		SUBTOTAL FOR F/T SALARIED	36	2,353,470	32	2,374,555	4-	21,085
03 UNSALARIED		031 UNSALARIED		1,000				1,000-
		SUBTOTAL FOR UNSALARIED		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1102	36	2,354,470	32	2,374,555	4-	20,085
BUDGET CODE: 2102 LAND USE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,086,464	12	1,359,464		273,000
		SUBTOTAL FOR F/T SALARIED	12	1,086,464	12	1,359,464		273,000
		SUBTOTAL FOR BUDGET CODE 2102	12	1,086,464	12	1,359,464		273,000
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,062,054	13	1,059,196		2,858-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,062,054	13	1,059,196	2,858-
SUBTOTAL FOR BUDGET CODE 3102			13	1,062,054	13	1,059,196	2,858-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,473,443	20	1,381,150	1 92,293-
SUBTOTAL FOR F/T SALARIED			19	1,473,443	20	1,381,150	1 92,293-
SUBTOTAL FOR BUDGET CODE 4102			19	1,473,443	20	1,381,150	1 92,293-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,282,295	19	1,407,724	2 125,429
SUBTOTAL FOR F/T SALARIED			17	1,282,295	19	1,407,724	2 125,429
SUBTOTAL FOR BUDGET CODE 5102			17	1,282,295	19	1,407,724	2 125,429
TOTAL FOR COMMITTEE STAFFING			103	7,649,041	102	7,968,665	1- 319,624
TOTAL FOR COMMITTEE STAFFING			116	8,657,299	117	9,008,933	1 351,634

ADOPTED BUDGET - FY14
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	116	8,657,299	117	9,008,933	351,634
FINANCIAL PLAN SAVINGS					
APPROPRIATION	116	8,657,299	117	9,008,933	351,634

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,657,299	9,008,933	351,634
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,657,299	9,008,933	351,634

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	DIRECTOR OF FINANCE (CITY D	102	94446	49,492-212,614	1	173,056
1121	DEPUTY DIRECTOR- FINANCE	D 102	94429	49,492-212,614	6	802,444
1122	PRINCIPAL LEGISLATIVE FIN	D 102	40509	49,492-212,614	4	241,333
1123	SENIOR LEGISLATIVE FINANC	D 102	94069	49,492-212,614	6	419,547
1125	LEGISLATIVE FINANCIAL ANA	D 102	40507	3,000-100,000	8	424,572
1127	ASSISTANT DIRECTOR OF LEG	D 102	30169	49,492-212,614	3	304,787
1145	LEGISLATIVE ADMINISTRATIV	D 102	94314	3,000-100,000	2	112,504
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	3	114,746
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	4	197,102
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	49,492-212,614	1	61,039
1170	DIRECTOR-OFFICE OF POLICY	D 102	94434	49,492-212,614	1	118,976
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	49,492-212,614	18	946,056
1172	SENIOR LEGISLATIVE POLICY	D 102	94435	49,492-212,614	5	325,600
1191	LEGISLATIVE INVESTIGATOR	D 102	94378	3,000-100,000	2	96,826
1200	DIR. LEGAL DIV.GENERAL CO	D 102	94432	49,492-212,614	1	184,270
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	17	1,237,147
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	49,492-212,614	1	103,652
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	49,492-212,614	14	1,282,433
1252	EXECUTIVE LEGISLATIVE COO	D 102	94056	49,492-212,614	1	135,000
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	54,014
1300	DIRECTOR OF LAND USE DIVI	D 102	94455	49,492-212,614	1	199,144
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	49,492-212,614	4	487,200
1303	LEGISLATIVE PROJECT MANAG	D 102	94461	49,492-212,614	4	384,720
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	49,492-212,614	1	166,995
SUBTOTAL FOR OBJECT 001					109	8,573,163

POSITION SCHEDULE FOR U/A 002					109	8,573,163
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	629,223
TOTAL FOR U/A 002					117	9,202,386

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,119,463	63	3,007,974	2-	111,489-
SUBTOTAL FOR F/T SALARIED			65	3,119,463	63	3,007,974	2-	111,489-
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000		
SUBTOTAL FOR OTH SALARIED				100,000		100,000		
03 UNSALARIED		031 UNSALARIED		300,000		400,000		100,000
SUBTOTAL FOR UNSALARIED				300,000		400,000		100,000
SUBTOTAL FOR BUDGET CODE 0105			65	3,519,463	63	3,507,974	2-	11,489-
BUDGET CODE: 1005 Correspondence Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,189	7	395,956	1	18,767
SUBTOTAL FOR F/T SALARIED			6	377,189	7	395,956	1	18,767
SUBTOTAL FOR BUDGET CODE 1005			6	377,189	7	395,956	1	18,767
BUDGET CODE: 1105 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10				10-	
SUBTOTAL FOR F/T SALARIED			10				10-	
SUBTOTAL FOR BUDGET CODE 1105			10				10-	
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	720,923	11	741,355		20,432
SUBTOTAL FOR F/T SALARIED			11	720,923	11	741,355		20,432
SUBTOTAL FOR BUDGET CODE 2105			11	720,923	11	741,355		20,432
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	336,112	6	333,112		3,000-
SUBTOTAL FOR F/T SALARIED			6	336,112	6	333,112		3,000-
SUBTOTAL FOR BUDGET CODE 3105			6	336,112	6	333,112		3,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	361,601	9	249,499	112,102-
SUBTOTAL FOR F/T SALARIED			9	361,601	9	249,499	112,102-
SUBTOTAL FOR BUDGET CODE 4105			9	361,601	9	249,499	112,102-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,270,677	25	2,194,106	76,571-
SUBTOTAL FOR F/T SALARIED			25	2,270,677	25	2,194,106	76,571-
SUBTOTAL FOR BUDGET CODE 5105			25	2,270,677	25	2,194,106	76,571-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	333,392	5	333,392	1
SUBTOTAL FOR F/T SALARIED			4	333,392	5	333,392	1
SUBTOTAL FOR BUDGET CODE 6105			4	333,392	5	333,392	1
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	625,520	11	625,520	
SUBTOTAL FOR F/T SALARIED			11	625,520	11	625,520	
SUBTOTAL FOR BUDGET CODE 7105			11	625,520	11	625,520	
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,126,385	18	1,374,385	9 248,000
SUBTOTAL FOR F/T SALARIED			9	1,126,385	18	1,374,385	9 248,000
SUBTOTAL FOR BUDGET CODE 8105			9	1,126,385	18	1,374,385	9 248,000
BUDGET CODE: 9105 Event & Production Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,051	6	377,781	270-
SUBTOTAL FOR F/T SALARIED			6	378,051	6	377,781	270-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9105		6	378,051	6	377,781	270-
TOTAL FOR COUNCIL SERVICES DIVISION		162	10,049,313	161	10,133,080	1- 83,767
TOTAL FOR COUNCIL SERVICES DIVISION		162	10,049,313	161	10,133,080	1- 83,767

ADOPTED BUDGET - FY14
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	162	10,049,313	161	10,133,080	83,767
FINANCIAL PLAN SAVINGS					
APPROPRIATION	162	10,049,313	161	10,133,080	83,767

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,049,313		10,133,080	83,767
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,049,313		10,133,080	83,767

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	49,492-212,614	1	100,000
1140	DIRECTOR OF COUNCIL SERVI	D 102	10159	49,492-212,614	1	172,753
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	7	279,331
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	3	105,616
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	45	2,593,701
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	49,492-212,614	5	493,376
1151	ASSISTANT DIRECTOR OF	D 102	94045	49,492-212,614	4	462,551
1154	LEGISLATIVE COORDINATOR	D 102	94055	49,492-212,614	2	165,618
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	49,492-212,614	4	246,786
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	78,570
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	49,492-212,614	2	102,184
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	49,492-212,614	1	70,304
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	1	65,909
1220	LEGISLATIVE SYSTEMS MANAG	D 102	94383	49,492-212,614	1	105,000
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	43,680- 77,000	6	340,349
1240	SARGEANT AT ARMS	D 102	30175	113,147-113,147	1	113,147
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	5	249,499
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	49,492-212,614	1	209,973
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	49,492-212,614	1	198,978
1252	EXECUTIVE LEGISLATIVE	D 102	94056	49,492-212,614	4	696,131
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	53,984
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	79,817- 79,817	1	79,817
1270	COUNSEL TO MINORITY LEADER	D 102	30171	49,492-212,614	1	91,388
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	49,492-212,614	1	156,832
1282	LEGISLATIVE MANAGER-OFFIC	D 102	94439	49,492-212,614	1	103,652
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	6	322,423
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	49,492-212,614	4	505,075
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	49,492-212,614	2	151,885
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	49,492-212,614	9	1,170,010
SUBTOTAL FOR OBJECT 001					122	9,484,842

POSITION SCHEDULE FOR U/A 005					122	9,484,842
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					39	3,032,040
TOTAL FOR U/A 005					161	12,516,882

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E100 HURRICANE SANDY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,761			11,761-
		SUBTOTAL FOR OTHR SER&CHR		11,761			11,761-
		SUBTOTAL FOR BUDGET CODE E100		11,761			11,761-
		TOTAL FOR		11,761			11,761-
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		815,000		790,000	25,000-
		117 POSTAGE		400,000		400,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,215,000		1,190,000	25,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,382,415		1,240,000	142,415-
		414 RENTALS - LAND BLDGS & STRUCTS		2,029,504		2,070,000	40,496
		SUBTOTAL FOR OTHR SER&CHR		3,411,919		3,310,000	101,919-
		SUBTOTAL FOR BUDGET CODE 1001		4,626,919		4,500,000	126,919-
		TOTAL FOR OTPS COUNCIL MEMBERS		4,626,919		4,500,000	126,919-
		TOTAL FOR OTPS COUNCIL MEMBERS		4,638,680		4,500,000	138,680-

ADOPTED BUDGET - FY14
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		4,638,680		4,500,000	138,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,638,680		4,500,000	138,680-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,626,919		4,500,000	126,919-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,761			11,761-
INTRA-CITY SALES					
TOTAL		4,638,680		4,500,000	138,680-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10	SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		94,500		90,000		4,500-
			101 PRINTING SUPPLIES		10,000		15,000		5,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,100		2,000		1,100-
			106 MOTOR VEHICLE FUEL		24,000		19,000		5,000-
			117 POSTAGE		24,900		40,000		15,100
			199 DATA PROCESSING SUPPLIES		300,000		190,000		110,000-
			SUBTOTAL FOR SUPPLY&MATL		481,500		381,000		100,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,100		25,100		4,000
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
			314 OFFICE FURITURE		11,000		11,000		
			315 OFFICE EQUIPMENT		5,000		5,000		
			332 PURCH DATA PROCESSING EQUIPT		76,000		30,000		46,000-
			337 BOOKS-OTHER		279,906		279,906		
			338 LIBRARY BOOKS		25,000		30,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP		423,006		386,006		37,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		400,000		400,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		40,000		56,000		16,000
			402 TELEPHONE & OTHER COMMUNICATNS		120,000		90,000		30,000-
			403 OFFICE SERVICES		31,000		31,000		
			412 RENTALS OF MISC.EQUIP		139,500		120,000		19,500-
			414 RENTALS - LAND BLDGS & STRUCTS		6,056,392		6,056,392		
			417 ADVERTISING		3,000		3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,500		12,000		2,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		2,000		1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		2,500		5,000		2,500
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		6,847,892		6,813,392		34,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	45,000	3	50,000		5,000
			602 TELECOMMUNICATIONS MAINT	1	73,000	1	55,000		18,000-
			607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	8	41,000	8	40,000		1,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	9	75,000	9	50,000		25,000-
		613	DATA PROCESSING EQUIPMENT	13	60,000	13	30,000		30,000-
		615	PRINTING CONTRACTS	6	225,500	6	150,000		75,500-
		622	TEMPORARY SERVICES	1	100,000	1	90,000		10,000-
		624	CLEANING SERVICES	1	12,500	1	12,000		500-
		633	TRANSPORTATION EXPENDITURES	1	15,000	1	20,000		5,000
		660	ECONOMIC DEVELOPMENT	21	35,500	21	42,500		7,000
		671	TRAINING PRGM CITY EMPLOYEES	5	5,000	5	5,000		
		681	PROF SERV ACCTING & AUDITING	3	2,000	3	5,000		3,000
		682	PROF SERV LEGAL SERVICES	1	45,500	1	80,000		34,500
		684	PROF SERV COMPUTER SERVICES	2	112,500	2	90,000		22,500-
		686	PROF SERV OTHER	6	70,000	6	70,000		
		SUBTOTAL FOR CNTRCTL SVCS		82	919,500	82	791,500		128,000-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,000		2,000		
		SUBTOTAL FOR FXD MIS CHGS			2,000		2,000		
SUBTOTAL FOR BUDGET CODE 2001				82	8,673,898	82	8,373,898		300,000-
TOTAL FOR OTPS CENTRAL STAFF				82	8,673,898	82	8,373,898		300,000-
TOTAL FOR OTPS CENTRAL STAFF				82	8,673,898	82	8,373,898		300,000-

ADOPTED BUDGET - FY14
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	462,000	8,673,898	462,000	8,373,898	300,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,673,898		8,373,898	300,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,673,898		8,373,898	300,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,673,898		8,373,898	300,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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			1		1
					1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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 - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
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 - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 6200 CMTEE ON ECONOMIC 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 6200			1		1
	TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
	TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

ADOPTED BUDGET - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# 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 - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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 - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

ADOPTED BUDGET - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6400			1				1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1				1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1				1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6470			1				1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1				1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1				1

ADOPTED BUDGET - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05 AMT TO SCHED		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 - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6540			1				1
		TOTAL FOR COMMITTEE ON LAND USE			1				1
		TOTAL FOR COMMITTEE ON LAND USE			1				1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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 - FY14
 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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED						1			1
053 AMOUNT TO BE SCHEDULED-PS						1			1
SUBTOTAL FOR AMT TO SCHED						1			1
SUBTOTAL FOR BUDGET CODE 6560						1			1
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE						1			1
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE						1			1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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 - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			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 - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# 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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05 AMT TO SCHED		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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
05 AMT TO SCHED					1			1
053 AMOUNT TO BE SCHEDULED-PS								1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6710					1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# 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 - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6750			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS			1		1

ADOPTED BUDGET - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T						
05 AMT TO SCHED				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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 - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

ADOPTED BUDGET - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING										
BUDGET CODE: 8000 COMMITTEE ON THE AGING										
40	OTHR	SER&CHR				1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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 - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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 - FY14
 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			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1	1

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
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
					1				1
					1				1
					1				1

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8200		1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40		OTHR SER&CHR			1		1
		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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 8450								
		TOTAL FOR COMMITTEE ON HEALTH								
		TOTAL FOR COMMITTEE ON HEALTH								

ADOPTED BUDGET - FY14
 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
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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION										
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION										
40	OTHR	SER&CHR				1				1
						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										

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8500			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

ADOPTED BUDGET - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE										
BUDGET CODE: 8540 COMMITTEE ON LAND USE										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8540				1				1
		TOTAL FOR COMMITTEE ON LAND USE				1				1
		TOTAL FOR COMMITTEE ON LAND USE				1				1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR			1				1
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8550			1				1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1				1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1				1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
40		OTHR SER&CHR			1			1	
		499 OTHER EXPENSES - GENERAL			1			1	
		SUBTOTAL FOR OTHR SER&CHR			1			1	
		SUBTOTAL FOR BUDGET CODE 8560			1			1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1	
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1	

ADOPTED BUDGET - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
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				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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP							
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8600			1		1
		TOTAL FOR CMTEE ON INT'L INTERGROUP			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# 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

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY						
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY						
40 OTHR SER&CHR				1		1
	499 OTHER EXPENSES - GENERAL			1		1
	SUBTOTAL FOR OTHR SER&CHR			1		1
	SUBTOTAL FOR BUDGET CODE 8650			1		1
	TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
	TOTAL FOR CMTEE ON PUBLIC SAFETY			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8700			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40		OTHR SER&CHR			1				1
		499 OTHER EXPENSES - GENERAL			1				1
		SUBTOTAL FOR OTHR SER&CHR			1				1
		SUBTOTAL FOR BUDGET CODE 8710			1				1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1				1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI			1				1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS									
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1				1
				SUBTOTAL FOR OTHR SER&CHR	1				1
				SUBTOTAL FOR BUDGET CODE 8750	1				1
				TOTAL FOR CMTEE ON STANDARDS & ETHICS	1				1
				TOTAL FOR CMTEE ON STANDARDS & ETHICS	1				1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40		OTHR SER&CHR			1		1
		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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESponsibility Center:						
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION						
40 OTHR SER&CHR				1		1
	499 OTHER EXPENSES - GENERAL			1		1
	SUBTOTAL FOR OTHR SER&CHR			1		1
	SUBTOTAL FOR BUDGET CODE 8820			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8830 COMMITTEE ON VETERANS						
40 OTHR SER&CHR						
				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY14
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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

ADOPTED BUDGET - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES										
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL	1				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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

ADOPTED BUDGET - FY14
 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- FY14

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	329	38,788,868	329	38,642,802	146,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,788,868	329	38,642,802	146,066-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	38,788,868	38,642,802	146,066-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 38,788,868 38,642,802 146,066-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	462,000	13,312,615	462,000	12,873,935	438,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,312,615		12,873,935	438,680-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,300,854		12,873,935	426,919-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,761			11,761-
INTRA-CITY SALES					
TOTAL		13,312,615		12,873,935	438,680-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	38,788,868	329	38,642,802	146,066-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	38,788,868	329	38,642,802	146,066-
OTPS					
TOTALS FOR OPERATING BUDGET		13,312,615		12,873,935	438,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,312,615		12,873,935	438,680-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	52,101,483	329	51,516,737	584,746-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	52,101,483	329	51,516,737	584,746-
FUNDING					
CITY		52,089,722		51,516,737	572,985-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,761			11,761-
INTRA-CITY SALES					
TOTAL FUNDING		52,101,483		51,516,737	584,746-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,345,879	61	3,425,879	1		80,000
		SUBTOTAL FOR F/T SALARIED	60	3,345,879	61	3,425,879	1		80,000
03 UNSALARIED		031 UNSALARIED		79,623		82,623			3,000
		SUBTOTAL FOR UNSALARIED		79,623		82,623			3,000
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			
		SUBTOTAL FOR BUDGET CODE 0101	60	3,489,105	61	3,572,105	1		83,000
		TOTAL FOR EMMANUEL MICHALOS	60	3,489,105	61	3,572,105	1		83,000
		TOTAL FOR PERSONAL SERVICES	60	3,489,105	61	3,572,105	1		83,000

ADOPTED BUDGET - FY14
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	60	3,489,105	61	3,572,105	83,000
FINANCIAL PLAN SAVINGS		100,000		150,000	50,000
APPROPRIATION	60	3,589,105	61	3,722,105	133,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,589,105	3,722,105	133,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,589,105	3,722,105	133,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CITY CLERK & CLERK OF COU	D 103	12988	49,492-212,614	1	200,853
1110	DEPUTY CITY CLERK	D 103	12930	49,492-212,614	5	560,000
1111	DEPUTY CITY CLERK	D 103	12930	49,492-212,614	1	101,297
1115	ADMINISTRATIVE MANAGER	D 103	10025	49,492-212,614	1	151,609
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	45,978- 75,630	1	83,916
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 52,966	20	840,127
1140	EXECUTIVE SECRETARY TO TH	D 103	09888	35,285- 61,436	1	35,285
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	42,411- 42,411	1	42,411
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	75,181- 75,181	1	75,181
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 63,648	1	70,000
1160	COMMUNITY COORDINATOR	D 103	56058	52,322- 70,810	1	71,864
1162	COMMUNITY ASSOCIATE	D 103	56057	37,072- 53,788	2	78,769
1163	COMMUNITY ASSISTANT	D 103	56056	31,454- 35,573	3	95,068
1164	CASHIER	D 103	10605	35,285- 52,966	7	290,378
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	28,588- 52,966	1	28,588
1166	COMMUNITY COORDINATOR (WI	D 103	56058	52,322- 70,810	3	203,866
1169	CLERICAL ASSOCIATE MOST M	D 103	10251	20,095- 52,966	5	193,982
1170	ASSOCIATE INVESTIGATOR (N	D 103	31121	49,528- 71,340	3	287,109
	SUBTOTAL FOR OBJECT 001				58	3,410,303

POSITION SCHEDULE FOR U/A 001	58	3,410,303
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	176,395
TOTAL FOR U/A 001	61	3,586,698

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785		
			100 SUPPLIES + MATERIALS - GENERAL		6,247		9,494		3,247
			101 PRINTING SUPPLIES		29,575		25,575		4,000-
			106 MOTOR VEHICLE FUEL		1,800		1,800		
			117 POSTAGE		1,454		5,299		3,845
			199 DATA PROCESSING SUPPLIES		2,000		3,625		1,625
			SUBTOTAL FOR SUPPLYS&MATL		43,861		48,578		4,717
30	PROPTY&EQUIP		314 OFFICE FURITURE		8,000		8,000		
			315 OFFICE EQUIPMENT		8,694		11,767		3,073
			319 SECURITY EQUIPMENT		519		1,000		481
			332 PURCH DATA PROCESSING EQUIPT		7,700		10,000		2,300
			337 BOOKS-OTHER		7,465		6,500		965-
			SUBTOTAL FOR PROPTY&EQUIP		32,378		37,267		4,889
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		130,215		130,215		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200		
		003001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		26,156		19,656		6,500-
		856001	40X CONTRACTUAL SERVICES-GENERAL		402,000		402,000		
			400 CONTRACTUAL SERVICES-GENERAL		473		1,000		527
			402 TELEPHONE & OTHER COMMUNICATNS		3,399		3,687		288
			403 OFFICE SERVICES		1		900		899
			412 RENTALS OF MISC.EQUIP		297		1,500		1,203
		856001	42C HEAT LIGHT & POWER		72,233		64,509		7,724-
			423 HEAT LIGHT & POWER		2		2		
			451 NON OVERNIGHT TRVL EXP-GENERAL		773		2,146		1,373
			454 OVERNIGHT TRVL EXP-SPECIAL		1,680		2,400		720
			SUBTOTAL FOR OTHR SER&CHR		640,429		631,215		9,214-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	87,954	1	9,650		78,304-
			602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	18,176	1	15,000		3,176-
			613 DATA PROCESSING EQUIPMENT	1	4,963	1	14,526		9,563
			618 COSTS ASSOC WITH FINANCING	1	76,525	1	66,737		9,788-
			624 CLEANING SERVICES	1		1	300		300
			671 TRAINING PRGM CITY EMPLOYEES	1		1	12,993		12,993

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	2,839	1	5,000			2,161
		686 PROF SERV OTHER	1	646	1	7,781			7,135
		SUBTOTAL FOR CNTRCTL SVCS	9	191,103	9	132,987			58,116-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500			
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 0101	9	909,271	9	851,547			57,724-
BUDGET CODE: 0201 STATE GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,454					27,454-
		SUBTOTAL FOR SUPPLYS&MATL		27,454					27,454-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,968					6,968-
		SUBTOTAL FOR CNTRCTL SVCS		6,968					6,968-
		SUBTOTAL FOR BUDGET CODE 0201		34,422					34,422-
		TOTAL FOR EMMANUEL MICHALOS	9	943,693	9	851,547			92,146-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	943,693	9	851,547			92,146-

ADOPTED BUDGET - FY14
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	636,589	943,693	622,365	851,547	92,146-
FINANCIAL PLAN SAVINGS				13,000	13,000
APPROPRIATION		943,693		864,547	79,146-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		909,271		864,547	44,724-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,422			34,422-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		943,693		864,547	79,146-

ADOPTED BUDGET- FY14

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	60	3,489,105	61	3,572,105	83,000
FINANCIAL PLAN SAVINGS		100,000		150,000	50,000
APPROPRIATION	60	3,589,105	61	3,722,105	133,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,589,105	3,722,105	133,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,589,105	3,722,105	133,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14

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	636,589	943,693	622,365	851,547	92,146-
FINANCIAL PLAN SAVINGS				13,000	13,000
APPROPRIATION		943,693		864,547	79,146-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		909,271		864,547	44,724-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,422			34,422-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		943,693		864,547	79,146-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	60	3,489,105	61	3,572,105	83,000
FINANCIAL PLAN SAVINGS		100,000		150,000	50,000
APPROPRIATION	60	3,589,105	61	3,722,105	133,000
OTPS					
TOTALS FOR OPERATING BUDGET		943,693		851,547	92,146-
FINANCIAL PLAN SAVINGS				13,000	13,000
APPROPRIATION		943,693		864,547	79,146-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	60	4,432,798	61	4,423,652	9,146-
FINANCIAL PLAN SAVINGS		100,000		163,000	63,000
APPROPRIATION	60	4,532,798	61	4,586,652	53,854
FUNDING					
CITY		4,498,376		4,586,652	88,276
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,422			34,422-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,532,798		4,586,652	53,854

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD GRS PAY		045 HOLIDAY PAY		1,234					1,234-
		047 OVERTIME		19,867					19,867-
		SUBTOTAL FOR ADD GRS PAY		21,101					21,101-
		SUBTOTAL FOR BUDGET CODE E001		21,101					21,101-
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	764,995	8	873,266			108,271
		SUBTOTAL FOR F/T SALARIED	8	764,995	8	873,266			108,271
03 UNSALARIED		031 UNSALARIED				5,403			5,403
		SUBTOTAL FOR UNSALARIED				5,403			5,403
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		186		2,690			2,504
		SUBTOTAL FOR ADD GRS PAY		186		2,690			2,504
		SUBTOTAL FOR BUDGET CODE 0101	8	765,181	8	881,359			116,178
BUDGET CODE: 0103 Exexutive Support & Public Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,312,045	22	1,607,522			295,477
		SUBTOTAL FOR F/T SALARIED	22	1,312,045	22	1,607,522			295,477
03 UNSALARIED		031 UNSALARIED		140,719		5,605			135,114-
		SUBTOTAL FOR UNSALARIED		140,719		5,605			135,114-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		145					145-
		X47 PY OVERTIME		25					25-
		041 ASSIGNMENT DIFFERENTIAL		6,390					6,390-
		042 LONGEVITY DIFFERENTIAL		24,034		113			23,921-
		043 SHIFT DIFFERENTIAL		477					477-
		045 HOLIDAY PAY		96					96-
		047 OVERTIME		17,500					17,500-
		061 SUPPER MONEY		358					358-
		SUBTOTAL FOR ADD GRS PAY		49,025		113			48,912-
		SUBTOTAL FOR BUDGET CODE 0103	22	1,501,789	22	1,613,240			111,451

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0203 FISCAL, GRANT AND INTERNAL ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	816,403	12	776,984	39,419-
		SUBTOTAL FOR F/T SALARIED	12	816,403	12	776,984	39,419-
03 UNSALARIED		031 UNSALARIED		13,650		13,650	
		SUBTOTAL FOR UNSALARIED		13,650		13,650	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,427			1,427-
		041 ASSIGNMENT DIFFERENTIAL		4,260			4,260-
		042 LONGEVITY DIFFERENTIAL		56,194		76	56,118-
		043 SHIFT DIFFERENTIAL		45			45-
		061 SUPPER MONEY		450			450-
		SUBTOTAL FOR ADD GRS PAY		62,376		76	62,300-
		SUBTOTAL FOR BUDGET CODE 0203	12	892,429	12	790,710	101,719-
BUDGET CODE: 0301 ADMINISTRATION MANAGEMENT AND BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	457,186	5	477,574	20,388
		SUBTOTAL FOR F/T SALARIED	5	457,186	5	477,574	20,388
03 UNSALARIED		031 UNSALARIED		42,613		42,613	
		SUBTOTAL FOR UNSALARIED		42,613		42,613	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				925	925
		042 LONGEVITY DIFFERENTIAL		7,015		1,370	5,645-
		045 HOLIDAY PAY		925			925-
		SUBTOTAL FOR ADD GRS PAY		7,940		2,295	5,645-
		SUBTOTAL FOR BUDGET CODE 0301	5	507,739	5	522,482	14,743
BUDGET CODE: 0303 RESEARCH EVIDENCE BASED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,431			1- 74,431-
		SUBTOTAL FOR F/T SALARIED	1	74,431			1- 74,431-
		SUBTOTAL FOR BUDGET CODE 0303	1	74,431			1- 74,431-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0501 PAYROLL & CITY LEASE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	318,474	4	213,568			104,906-
SUBTOTAL FOR F/T SALARIED				4	318,474	4	213,568			104,906-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,282		2,000			3,282-
		042	LONGEVITY DIFFERENTIAL		10,799		7,000			3,799-
		047	OVERTIME				1,975			1,975
		049	BACKPAY - PRIOR YEARS				134			134
		061	SUPPER MONEY				1,025			1,025
SUBTOTAL FOR ADD GRS PAY					16,081		12,134			3,947-
SUBTOTAL FOR BUDGET CODE 0501				4	334,555	4	225,702			108,853-
BUDGET CODE: 0503 BUDGET ADMINISTRATION AND PLANNING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,242,863	17	1,242,863	1		
SUBTOTAL FOR F/T SALARIED				16	1,242,863	17	1,242,863	1		
02 OTH SALARIED		021	PART-TIME POSITIONS		26,684		26,684			
SUBTOTAL FOR OTH SALARIED					26,684		26,684			
03 UNSALARIED		031	UNSALARIED		236,693		291,395			54,702
SUBTOTAL FOR UNSALARIED					236,693		291,395			54,702
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		2,500					2,500-
		040	EDUC AND LICENCE DIFFERENTIAL		7		7			
		042	LONGEVITY DIFFERENTIAL		26,903		7,614			19,289-
		043	SHIFT DIFFERENTIAL		60					60-
		045	HOLIDAY PAY		3,000					3,000-
		061	SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					32,670		7,821			24,849-
SUBTOTAL FOR BUDGET CODE 0503				16	1,538,910	17	1,568,763	1		29,853
BUDGET CODE: 0514 Procurement										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	698,759	10	744,693			45,934
SUBTOTAL FOR F/T SALARIED				10	698,759	10	744,693			45,934
03 UNSALARIED		031	UNSALARIED		45,000					45,000-
SUBTOTAL FOR UNSALARIED					45,000					45,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,025					2,025-
		042 LONGEVITY DIFFERENTIAL		5,307		5,307			
		045 HOLIDAY PAY		2,300					2,300-
		SUBTOTAL FOR ADD GRS PAY		9,632		5,307			4,325-
		SUBTOTAL FOR BUDGET CODE 0514	10	753,391	10	750,000			3,391-
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,040	2	218,040			
		SUBTOTAL FOR F/T SALARIED	2	218,040	2	218,040			
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	2	221,740	2	221,740			
BUDGET CODE: 0533 General Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	506,554	10	525,661			19,107
		SUBTOTAL FOR F/T SALARIED	10	506,554	10	525,661			19,107
03 UNSALARIED		031 UNSALARIED		25,305		25,305			
		SUBTOTAL FOR UNSALARIED		25,305		25,305			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		042 LONGEVITY DIFFERENTIAL		15,000					15,000-
		043 SHIFT DIFFERENTIAL		200					200-
		045 HOLIDAY PAY		1,500					1,500-
		047 OVERTIME		200					200-
		061 SUPPER MONEY		250					250-
		SUBTOTAL FOR ADD GRS PAY		22,150					22,150-
		SUBTOTAL FOR BUDGET CODE 0533	10	554,009	10	550,966			3,043-
BUDGET CODE: 0541 Hurman Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	830,014	15	830,014			
		SUBTOTAL FOR F/T SALARIED	15	830,014	15	830,014			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		38,161		38,161			
		SUBTOTAL FOR UN SALARIED		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	15	889,105	15	889,105			
		TOTAL FOR EXECUTIVE	105	8,054,380	105	8,014,067			40,313-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0201 OFFICE OF DEVELOPMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	370,081	7	370,796			715
		SUBTOTAL FOR F/T SALARIED	7	370,081	7	370,796			715
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		3,200					3,200-
		043 SHIFT DIFFERENTIAL		30					30-
		045 HOLIDAY PAY		130					130-
		047 OVERTIME		15					15-
		061 SUPPER MONEY		800					800-
		SUBTOTAL FOR ADD GRS PAY		4,175					4,175-
		SUBTOTAL FOR BUDGET CODE 0201	7	374,256	7	370,796			3,460-
		TOTAL FOR RESEARCH AND PLANNING	7	374,256	7	370,796			3,460-
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0565 Community Development - Renovations									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	132,103	2	132,103			
		SUBTOTAL FOR F/T SALARIED	2	132,103	2	132,103			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	136,059	2	136,059			
BUDGET CODE: 0590 FISCAL/ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
		SUBTOTAL FOR F/T SALARIED	6		6				
		SUBTOTAL FOR BUDGET CODE 0590	6		6				
		TOTAL FOR ADMIN FISCAL AND BUDGET	8	136,059	8	136,059			
		TOTAL FOR EXECUTIVE & ADMIN MGMT - PS	120	8,564,695	120	8,520,922			43,773-

ADOPTED BUDGET - FY14
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	120	8,564,695	120	8,520,922	43,773-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	114	8,564,695	114	8,520,922	43,773-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,242,105		4,242,105	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		753,391		750,000	3,391-
FEDERAL - C.D.		136,059		136,059	
FEDERAL - OTHER		3,433,140		3,392,758	40,382-
INTRA-CITY SALES					
TOTAL		8,564,695		8,520,922	43,773-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 125	12991	49,492-212,614	1	192,198
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	22	2,184,859
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	5	376,228
1121	AGENCY CHIEF CONTRACTING	D 125	82950	49,492-212,614	1	124,540
1129	COUNSEL (DEPARTMENT FOR T	D 125	95006	49,492-212,614	1	136,881
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	49,492-212,614	2	219,291
1132	*ATTORNEY AT LAW	D 125	30085	61,158-105,712	1	79,966
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	16	863,760
1152	PROCUREMENT ANALYST	D 125	12158	38,595- 85,053	3	195,583
1162	ASSOCIATE PUBLIC INFORMAT	D 125	60816	36,200- 66,848	1	66,848
1167	SPACE ANALYST	D 125	80184	51,169- 76,495	1	65,931
1169	ARCHITECT	D 125	21215	65,698-103,007	2	123,079
1206	DIRECTOR OF ADMINISTRATIO	D 125	95016	49,492-212,614	1	89,232
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	49,492-212,614	1	111,217
1210	ACCOUNTANT	D 125	40510	44,048- 75,555	1	46,892
1212	ASSOCIATE BOOKKEEPER	D 125	40527	45,282- 57,412	2	95,256
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	62,887- 82,715	1	75,456
1217	MANAGEMENT AUDITOR	D 125	40502	54,312- 82,715	4	242,861
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	9	385,874
1242	SECRETARY	D 125	10252	28,588- 52,966	4	159,379
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 52,966	3	109,028
1253	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	1	31,852
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	49,492-212,614	1	136,391
1280	ADMINISTRATIVE PROGRAM OF	D 125	10084	49,492-212,614	1	96,742
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	1	64,424
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	14	755,133
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	26,516- 37,671	1	33,474
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	1	31,584
SUBTOTAL FOR OBJECT 001					102	7,093,959

POSITION SCHEDULE FOR U/A 001	102	7,093,959
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	834,583
TOTAL FOR U/A 001	114	7,928,542

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: E002 HURRICANE SANDY									
04 ADD GRS PAY		045 HOLIDAY PAY		661					661-
		047 OVERTIME		60,446					60,446-
		SUBTOTAL FOR ADD GRS PAY		61,107					61,107-
		SUBTOTAL FOR BUDGET CODE E002		61,107					61,107-
BUDGET CODE: 1003 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	609,927	9	646,181			36,254
		SUBTOTAL FOR F/T SALARIED	9	609,927	9	646,181			36,254
03 UNSALARIED		031 UNSALARIED		30,738		2,138			28,600-
		SUBTOTAL FOR UNSALARIED		30,738		2,138			28,600-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,794		114			7,680-
		SUBTOTAL FOR ADD GRS PAY		7,794		114			7,680-
		SUBTOTAL FOR BUDGET CODE 1003	9	648,459	9	648,433			26-
BUDGET CODE: 1400 FISCAL CONTRACT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,023,689	20	1,143,247			119,558
		SUBTOTAL FOR F/T SALARIED	20	1,023,689	20	1,143,247			119,558
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		8,000					8,000-
		042 LONGEVITY DIFFERENTIAL		115,020		1,062			113,958-
		043 SHIFT DIFFERENTIAL		475					475-
		047 OVERTIME		2,200					2,200-
		061 SUPPER MONEY		2,051		15			2,036-
		SUBTOTAL FOR ADD GRS PAY		127,746		1,077			126,669-
		SUBTOTAL FOR BUDGET CODE 1400	20	1,151,435	20	1,144,324			7,111-
BUDGET CODE: 1800 BUDGET SERVICES AND CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	519,846	8	544,864			25,018
		SUBTOTAL FOR F/T SALARIED	8	519,846	8	544,864			25,018

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,690		2,690			
		SUBTOTAL FOR UNSALARIED		2,690		2,690			
		SUBTOTAL FOR BUDGET CODE 1800	8	522,536	8	547,554			25,018
BUDGET CODE: 2106 Health Promotion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	38,409	7	224,398			185,989
		SUBTOTAL FOR F/T SALARIED	7	38,409	7	224,398			185,989
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 2106	7	39,209	7	225,198			185,989
		TOTAL FOR EXECUTIVE	44	2,422,746	44	2,565,509			142,763

RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES

BUDGET CODE: 1052 TAXI VOUCHER BCS SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,570					24,570-
		SUBTOTAL FOR F/T SALARIED		24,570					24,570-
		SUBTOTAL FOR BUDGET CODE 1052		24,570					24,570-
BUDGET CODE: 1103 BSC HOUSING INITIATIVES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,023	2	126,729			1,706
		SUBTOTAL FOR F/T SALARIED	2	125,023	2	126,729			1,706
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,600					1,600-
		042 LONGEVITY DIFFERENTIAL		6,200					6,200-
		SUBTOTAL FOR ADD GRS PAY		7,800					7,800-
		SUBTOTAL FOR BUDGET CODE 1103	2	132,823	2	126,729			6,094-

BUDGET CODE: 1151 BCS SPECIAL PROJECTS

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,760				32,760-	
		SUBTOTAL FOR F/T SALARIED		32,760				32,760-	
		SUBTOTAL FOR BUDGET CODE 1151		32,760				32,760-	
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	2	190,153	2	126,729		63,424-	
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0948 BSC NUTRITION VARIOUS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	807,522	26	812,058		4,536	
		SUBTOTAL FOR F/T SALARIED	26	807,522	26	812,058		4,536	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,237		11,237			
		042 LONGEVITY DIFFERENTIAL		24,013		10,026		13,987-	
		061 SUPPER MONEY				169		169	
		SUBTOTAL FOR ADD GRS PAY		35,250		21,432		13,818-	
		SUBTOTAL FOR BUDGET CODE 0948	26	842,772	26	833,490		9,282-	
BUDGET CODE: 0949 BSC NUTRITION SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	255,589	5	257,395	3	1,806	
		SUBTOTAL FOR F/T SALARIED	2	255,589	5	257,395	3	1,806	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		061 SUPPER MONEY		125				125-	
		SUBTOTAL FOR ADD GRS PAY		9,125		9,000		125-	
		SUBTOTAL FOR BUDGET CODE 0949	2	264,714	5	266,395	3	1,681	
BUDGET CODE: 1004 Facility Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,145	4	317,251		26,106	
		SUBTOTAL FOR F/T SALARIED	4	291,145	4	317,251		26,106	
03 UNSALARIED		031 UNSALARIED		6,000		1,441		4,559-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					6,000				4,559-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000					4,000-
SUBTOTAL FOR ADD GRS PAY					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 1004				4	301,145	4			17,547
BUDGET CODE: 1051 NEW FREEDOM TAXI VOUCHER MATCH PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,970				1-	84,970-
SUBTOTAL FOR F/T SALARIED				1	84,970			1-	84,970-
SUBTOTAL FOR BUDGET CODE 1051				1	84,970			1-	84,970-
BUDGET CODE: 1111 Time Bank NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,375		109,415			40
SUBTOTAL FOR F/T SALARIED					109,375		109,415		40
04 ADD GRS PAY		061 SUPPER MONEY		40					40-
SUBTOTAL FOR ADD GRS PAY					40				40-
SUBTOTAL FOR BUDGET CODE 1111					109,415		109,415		
BUDGET CODE: 1306 EVIDENCE BASED/HEALTH PROMOTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,235					45,235-
SUBTOTAL FOR F/T SALARIED					45,235				45,235-
SUBTOTAL FOR BUDGET CODE 1306					45,235				45,235-
BUDGET CODE: 1348 LTC EVIDENCED/HOME DELIVERED MEALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,716				1-	64,716-
SUBTOTAL FOR F/T SALARIED				1	64,716			1-	64,716-
SUBTOTAL FOR BUDGET CODE 1348				1	64,716			1-	64,716-
BUDGET CODE: 1349 LTC EVIDENCED BASED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,758				2-	106,758-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	106,758			2-	106,758-
SUBTOTAL FOR BUDGET CODE 1349			2	106,758			2-	106,758-
BUDGET CODE: 1713 HUNGER FREE COMMUNITIES-UNITED WAY PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				79,882				79,882-
SUBTOTAL FOR F/T SALARIED				79,882				79,882-
SUBTOTAL FOR BUDGET CODE 1713				79,882				79,882-
BUDGET CODE: 2041 Aging In Place Grant								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	77,876			1-	77,876-
SUBTOTAL FOR F/T SALARIED			1	77,876			1-	77,876-
SUBTOTAL FOR BUDGET CODE 2041			1	77,876			1-	77,876-
BUDGET CODE: 2051 CDSMP - ARTHRITIS Grant - MATCH								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	28,839	1	23,715		5,124-
SUBTOTAL FOR F/T SALARIED			1	28,839	1	23,715		5,124-
SUBTOTAL FOR BUDGET CODE 2051			1	28,839	1	23,715		5,124-
BUDGET CODE: 2103 Grandparent Resource Center								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	257,191	4	261,479		4,288
SUBTOTAL FOR F/T SALARIED			4	257,191	4	261,479		4,288
02 OTH SALARIED 021 PART-TIME POSITIONS				27,213		27,213		
SUBTOTAL FOR OTH SALARIED				27,213		27,213		
03 UNSALARIED 031 UNSALARIED				5,823		5,823		
SUBTOTAL FOR UNSALARIED				5,823		5,823		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				981		981		
SUBTOTAL FOR ADD GRS PAY				981		981		
SUBTOTAL FOR BUDGET CODE 2103			4	291,208	4	295,496		4,288

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	904,825	14	873,815	31,010-
SUBTOTAL FOR F/T SALARIED			14	904,825	14	873,815	31,010-
03 UNSALARIED		031 UNSALARIED				42,000	42,000
SUBTOTAL FOR UNSALARIED						42,000	42,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,638		1,638	10,000-
		043 SHIFT DIFFERENTIAL		100			100-
		047 OVERTIME		150			150-
		061 SUPPER MONEY		125			125-
SUBTOTAL FOR ADD GRS PAY				12,013		1,638	10,375-
SUBTOTAL FOR BUDGET CODE 2114			14	916,838	14	917,453	615
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,985	1	75,812	12,827
SUBTOTAL FOR F/T SALARIED			1	62,985	1	75,812	12,827
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,598		403	1,195-
		061 SUPPER MONEY		165			165-
SUBTOTAL FOR ADD GRS PAY				1,763		403	1,360-
SUBTOTAL FOR BUDGET CODE 2130			1	64,748	1	76,215	11,467
TOTAL FOR CITY WIDE			57	3,279,116	55	2,840,871	2-
RESPONSIBILITY CENTER: 0011 BRONX							
BUDGET CODE: 1100 BUREAU OF SENIOR CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,291,651	19	2,489,100	197,449
SUBTOTAL FOR F/T SALARIED			18	2,291,651	19	2,489,100	197,449
02 OTH SALARIED		021 PART-TIME POSITIONS		125		452	327
SUBTOTAL FOR OTH SALARIED				125		452	327

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		1,500					1,500-
		041	ASSIGNMENT DIFFERENTIAL		13,000					13,000-
		042	LONGEVITY DIFFERENTIAL		27,425					27,425-
		043	SHIFT DIFFERENTIAL		325					325-
		047	OVERTIME		11,000					11,000-
		061	SUPPER MONEY		500					500-
			SUBTOTAL FOR ADD GRS PAY		53,750					53,750-
			SUBTOTAL FOR BUDGET CODE 1100	18	2,345,526	19	2,489,552	1		144,026
			TOTAL FOR BRONX	18	2,345,526	19	2,489,552	1		144,026
RESPONSIBILITY CENTER: 0012 BROOKLYN										
BUDGET CODE: 1200 Program Liaison & Evaluation										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12		12				
			SUBTOTAL FOR F/T SALARIED	12		12				
			SUBTOTAL FOR BUDGET CODE 1200	12		12				
			TOTAL FOR BROOKLYN	12		12				
RESPONSIBILITY CENTER: 0013 MANHATTAN										
BUDGET CODE: 1300 MANHATTAN BORO PRES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10		10				
			SUBTOTAL FOR F/T SALARIED	10		10				
			SUBTOTAL FOR BUDGET CODE 1300	10		10				
			TOTAL FOR MANHATTAN	10		10				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1503 EXTERNAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	237,900	12	303,087			65,187
SUBTOTAL FOR F/T SALARIED			12	237,900	12	303,087			65,187
02 OTH SALARIED		021 PART-TIME POSITIONS		282		282			
SUBTOTAL FOR OTH SALARIED				282		282			
03 UNSALARIED		031 UNSALARIED		9,750		9,750			
SUBTOTAL FOR UNSALARIED				9,750		9,750			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		525		525			
		045 HOLIDAY PAY		210		210			
		047 OVERTIME		636		636			
		049 BACKPAY - PRIOR YEARS		500		500			
SUBTOTAL FOR ADD GRS PAY				1,871		1,871			
SUBTOTAL FOR BUDGET CODE 1503			12	249,803	12	314,990			65,187
BUDGET CODE: 1538 HIICAP Benefits & Entitlement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED			2		2				
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		140,450		140,450			
SUBTOTAL FOR UNSALARIED				140,450		140,450			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748			
		045 HOLIDAY PAY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				3,248		3,248			
SUBTOTAL FOR BUDGET CODE 1538			2	143,698	2	143,698			
TOTAL FOR INFORMATION/REFERRAL			14	393,501	14	458,688			65,187

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,222	1	69,872	650
SUBTOTAL FOR F/T SALARIED			1	69,222	1	69,872	650
03 UNSALARIED		031 UNSALARIED		17,331		19,553	2,222
SUBTOTAL FOR UNSALARIED				17,331		19,553	2,222
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	87,635	1	90,507	2,872
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	363,137	7	362,563	574-
SUBTOTAL FOR F/T SALARIED			7	363,137	7	362,563	574-
03 UNSALARIED		031 UNSALARIED		1,114,528		1,105,602	8,926-
SUBTOTAL FOR UNSALARIED				1,114,528		1,105,602	8,926-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		2,948		2,374	574-
		045 HOLIDAY PAY		40,000		50,124	10,124
		061 SUPPER MONEY		50		50	50-
SUBTOTAL FOR ADD GRS PAY				45,128		54,628	9,500
SUBTOTAL FOR BUDGET CODE 1608			7	1,522,793	7	1,522,793	
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE							
03 UNSALARIED		031 UNSALARIED		12,434		12,216	218-
SUBTOTAL FOR UNSALARIED				12,434		12,216	218-
04 ADD GRS PAY		045 HOLIDAY PAY		1,282		1,200	82-
		050 PMTS TO BENEFIC DECS D EMPLOYES				300	300
SUBTOTAL FOR ADD GRS PAY				1,282		1,500	218
SUBTOTAL FOR BUDGET CODE 1698				13,716		13,716	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FOSTER GRANDPARENTS			8	1,624,144	8	1,627,016	2,872
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
BUDGET CODE: 1910 Work Experience Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	207,923	7	393,007	185,084
SUBTOTAL FOR F/T SALARIED			7	207,923	7	393,007	185,084
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		583		800	217
		061 SUPPER MONEY		132		100	32-
SUBTOTAL FOR ADD GRS PAY				715		900	185
SUBTOTAL FOR BUDGET CODE 1910			7	208,638	7	393,907	185,269
TOTAL FOR W.E.P. HOMECARE			7	208,638	7	393,907	185,269
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,012	1	65,363	20,351
SUBTOTAL FOR F/T SALARIED			1	45,012	1	65,363	20,351
03 UNSALARIED		031 UNSALARIED		1,942,365		2,069,125	126,760
SUBTOTAL FOR UNSALARIED				1,942,365		2,069,125	126,760
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		792		835	43
SUBTOTAL FOR ADD GRS PAY				792		835	43
SUBTOTAL FOR BUDGET CODE 1005			1	1,988,169	1	2,135,323	147,154
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		432,101			432,101-
SUBTOTAL FOR UNSALARIED				432,101			432,101-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		356			356-
		050 PMTS TO BENEFIC DECS D EMPLOYES					
		SUBTOTAL FOR ADD GRS PAY		356			356-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 1006		432,457			432,457-
BUDGET CODE: 1021 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	16,926	3	16,926	
		SUBTOTAL FOR F/T SALARIED	3	16,926	3	16,926	
03 UNSALARIED		031 UNSALARIED		129,440		129,440	
		SUBTOTAL FOR UNSALARIED		129,440		129,440	
		SUBTOTAL FOR BUDGET CODE 1021	3	146,366	3	146,366	
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	684,958	17	804,177	119,219
		SUBTOTAL FOR F/T SALARIED	17	684,958	17	804,177	119,219
03 UNSALARIED		031 UNSALARIED		76,492		73,144	3,348-
		SUBTOTAL FOR UNSALARIED		76,492		73,144	3,348-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		3,231	1,101
		042 LONGEVITY DIFFERENTIAL		14,093		8,498	5,595-
		043 SHIFT DIFFERENTIAL		2			2-
		045 HOLIDAY PAY		1,444		1,270	174-
		061 SUPPER MONEY		198		198	
		SUBTOTAL FOR ADD GRS PAY		17,867		13,197	4,670-
		SUBTOTAL FOR BUDGET CODE 1070	17	779,317	17	890,518	111,201
BUDGET CODE: 2001 Intergenerational							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,008	4	401,299	67,291
		SUBTOTAL FOR F/T SALARIED	4	334,008	4	401,299	67,291

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		37,102		158			36,944-
		SUBTOTAL FOR UNSALARIED		37,102		158			36,944-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,256		800			1,456-
		045 HOLIDAY PAY		1,851					1,851-
		061 SUPPER MONEY		10					10-
		SUBTOTAL FOR ADD GRS PAY		4,117		800			3,317-
		SUBTOTAL FOR BUDGET CODE 2001	4	375,227	4	402,257			27,030
BUDGET CODE: 2003 LONG TERM CARE ALZHEIMER'S AND HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	759,538	12	900,732			141,194
		SUBTOTAL FOR F/T SALARIED	12	759,538	12	900,732			141,194
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
		SUBTOTAL FOR UNSALARIED		50,000					50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		8,000					8,000-
		043 SHIFT DIFFERENTIAL		75					75-
		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		1,500					1,500-
		049 BACKPAY - PRIOR YEARS		4,000					4,000-
		061 SUPPER MONEY		175					175-
		SUBTOTAL FOR ADD GRS PAY		17,750					17,750-
		SUBTOTAL FOR BUDGET CODE 2003	12	827,288	12	900,732			73,444
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 2007	1		1				
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6				
		SUBTOTAL FOR F/T SALARIED	6		6				

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2010		6		6		
BUDGET CODE: 2012 HEAP / WRAP						
01 F/T SALARIED 001 FULL YEAR POSITIONS		6		6		
SUBTOTAL FOR F/T SALARIED		6		6		
SUBTOTAL FOR BUDGET CODE 2012		6		6		
BUDGET CODE: 2015 WRAP						
01 F/T SALARIED 001 FULL YEAR POSITIONS		5	127,455	5		127,455-
SUBTOTAL FOR F/T SALARIED		5	127,455	5		127,455-
02 OTH SALARIED 021 PART-TIME POSITIONS						
SUBTOTAL FOR OTH SALARIED						
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL			777			777-
043 SHIFT DIFFERENTIAL			109			109-
SUBTOTAL FOR ADD GRS PAY			886			886-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES						
SUBTOTAL FOR BUDGET CODE 2015		5	128,341	5		128,341-
BUDGET CODE: 2021 SCRIE						
01 F/T SALARIED 001 FULL YEAR POSITIONS			100,063		92,281	7,782-
SUBTOTAL FOR F/T SALARIED			100,063		92,281	7,782-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL			2,310		2,130	180-
042 LONGEVITY DIFFERENTIAL			1,707		1,574	133-
SUBTOTAL FOR ADD GRS PAY			4,017		3,704	313-
SUBTOTAL FOR BUDGET CODE 2021			104,080		95,985	8,095-
BUDGET CODE: 2033 LONG TERM CARE SUPPORT SERVICES						
01 F/T SALARIED 001 FULL YEAR POSITIONS		3	225,684	3	225,553	131-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	225,684	3	225,553	131-
SUBTOTAL FOR BUDGET CODE 2033			3	225,684	3	225,553	131-
BUDGET CODE: 2230 ELDER ABUSE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	308,438	9	312,260	3,822
SUBTOTAL FOR F/T SALARIED			6	308,438	9	312,260	3,822
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130			2,130-
		042 LONGEVITY DIFFERENTIAL		1,574			1,574-
		043 SHIFT DIFFERENTIAL		32			32-
		061 SUPPER MONEY		86			86-
SUBTOTAL FOR ADD GRS PAY				3,822			3,822-
SUBTOTAL FOR BUDGET CODE 2230			6	312,260	9	312,260	3
TOTAL FOR PROGRAM AND RESOURCES DEV			64	5,319,189	67	5,108,994	210,195-
TOTAL FOR COMMUNITY PROGRAMS - PS			236	15,783,013	238	15,611,266	171,747-

ADOPTED BUDGET - FY14
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	236	15,783,013	238	15,611,266	171,747-
FINANCIAL PLAN SAVINGS	55-	145,193-	55-	145,893-	700-
APPROPRIATION	181	15,637,820	183	15,465,373	172,447-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,081,613		1,130,608	48,995
OTHER CATEGORICAL		30,900			30,900-
CAPITAL FUNDS - I.F.A.					
STATE		2,047,408		1,495,973	551,435-
FEDERAL - C.D.					
FEDERAL - OTHER		12,271,849		12,565,309	293,460
INTRA-CITY SALES		206,050		273,483	67,433
TOTAL		15,637,820		15,465,373	172,447-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1114	SUPERVISOR II (WELFARE)	D 125	52312	30,861- 76,924	2	137,610
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	49,492-212,614	1	85,205
1116	SUPERVISOR III (SOCIAL SE	D 125	52313	64,424- 83,038	4	273,774
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	49,492-212,614	10	857,177
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	3	222,872
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	11	552,011
1165	CONSTRUCTION PROJECT MANA	D 125	34202	55,345-103,007	1	65,987
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	49,492-212,614	1	98,072
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	49,492-212,614	1	123,781
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	44,048- 75,555	1	55,242
1212	BOOKKEEPER	D 125	40526	37,197- 57,412	1	54,739
1217	MANAGEMENT AUDITOR	D 125	40502	54,312- 82,715	7	408,342
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	31	1,334,243
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	28,588- 52,966	6	232,847
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 52,966	1	35,285
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	49,492-212,614	1	83,842
1270	NUTRITION CONSULTANT	D 125	50415	55,406- 60,708	10	599,923
1280	ADMINISTRATIVE PROGRAM O	D 125	10084	49,492-212,614	15	1,453,726
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	16	1,082,217
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	64,424- 76,924	25	1,391,756
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	26	1,479,520
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	51,169- 78,024	1	55,345
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	71,015- 76,281	2	142,030
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	3	98,403
1360	CLERICAL ASSOCIATE MOST M	D 125	10251	20,095- 52,966	1	45,978
SUBTOTAL FOR OBJECT 001					181	10,969,927

POSITION SCHEDULE FOR U/A 002				181	10,969,927
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	121,215
TOTAL FOR U/A 002				183	11,091,142

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5423 TRANSPORTATION FREEDOM GRANT							
60	CNTRCTL SVCS	686	PROF SERV OTHER		368,181		368,181-
	SUBTOTAL FOR CNTRCTL SVCS				368,181		368,181-
	SUBTOTAL FOR BUDGET CODE 5423				368,181		368,181-
	TOTAL FOR				368,181		368,181-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: E003 HURRICANE SANDY							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		396,210		396,210-
	SUBTOTAL FOR CNTRCTL SVCS				396,210		396,210-
	SUBTOTAL FOR BUDGET CODE E003				396,210		396,210-
BUDGET CODE: 0501 PAYROLL & CITY LEASE							
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668	668	
		856001	10F MOTOR VEHICLE FUEL		550	550	
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350	31,350	
		100	SUPPLIES + MATERIALS - GENERAL		33,999	28,800	5,199-
		107	MEDICAL,SURGICAL & LAB SUPPLY		27,000		27,000-
		117	POSTAGE		33,400	30,000	3,400-
		169	MAINTENANCE SUPPLIES			1,000	1,000-
		199	DATA PROCESSING SUPPLIES		27,700	100,000	72,300
	SUBTOTAL FOR SUPPLYS&MATL				154,667	192,368	37,701
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP			2,000	2,000
		314	OFFICE FURITURE		185,089		185,089-
		315	OFFICE EQUIPMENT		17,445	5,000	12,445-
		332	PURCH DATA PROCESSING EQUIPT		1,022	50,000	48,978
	SUBTOTAL FOR PROPTY&EQUIP				203,556	57,000	146,556-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		60,673		60,673-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000	1,172	3,828-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	126001	40X	CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
	806001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		140,985		2,500	138,485-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL				15,000	15,000
		407	MAINT & REP OF MOTOR VEH EQUIP		240		6,000	5,760
		412	RENTALS OF MISC.EQUIP		600			600-
		414	RENTALS - LAND BLDGS & STRUCTS		7,539,368		7,745,442	206,074
	856001	42C	HEAT LIGHT & POWER		2,227,452		2,071,778	155,674-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		23,000	18,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,919		100,000	94,081
		454	OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		499	OTHER EXPENSES - GENERAL		1		1	
	SUBTOTAL FOR OTHR SER&CHR				10,245,238		9,969,893	275,345-
60	CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	95,000	1	25,000	70,000-
		602	TELECOMMUNICATIONS MAINT	1	2,700	1	12,700	10,000
		608	MAINT & REP GENERAL		6,500		50,000	43,500
		613	DATA PROCESSING EQUIPMENT	1	71,646	1	40,000	31,646-
		615	PRINTING CONTRACTS		25,456		55,000	29,544
		622	TEMPORARY SERVICES				339,036	339,036
		624	CLEANING SERVICES	1	2,000			2,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,200	1	4,000	2,800
		676	MAINT & OPER OF INFRASTRUCTURE	1	352,500	1	300,000	52,500-
		681	PROF SERV ACCTING & AUDITING	17	73,000	17	100,000	27,000
		682	PROF SERV LEGAL SERVICES	1		1	20,000	20,000
		684	PROF SERV COMPUTER SERVICES				50,000	50,000
		686	PROF SERV OTHER		445,185		242,308	202,877-
	SUBTOTAL FOR CNTRCTL SVCS			24	1,075,187	23	1,238,044	162,857
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,600		20,600	
	SUBTOTAL FOR FXD MIS CHGS				20,600		20,600	
	SUBTOTAL FOR BUDGET CODE 0501			24	11,699,248	23	11,477,905	221,343-
BUDGET CODE: 0903 TITLE IIIB AOTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,993		30,000	12,007
		117	POSTAGE		28,837		140,000	111,163

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		5,477		35,000	29,523
		SUBTOTAL FOR SUPPLYS&MATL		52,307		205,000	152,693
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		45,000		65,000	20,000
		319 SECURITY EQUIPMENT				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT				90,000	90,000
		337 BOOKS-OTHER				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		45,000		162,000	117,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,500		2,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		12,000	10,000
		453 OVERNIGHT TRVL EXP-GENERAL				4,000	4,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		20,000	18,000
		SUBTOTAL FOR OTHR SER&CHR		6,500		38,500	32,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,000	1	90,000	70,000
		602 TELECOMMUNICATIONS MAINT		640,000			640,000-
		608 MAINT & REP GENERAL	2		2	65,000	65,000
		613 DATA PROCESSING EQUIPMENT	2		2	20,000	20,000
		615 PRINTING CONTRACTS	1		1	30,000	30,000
		622 TEMPORARY SERVICES	1		1	10,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES		23,506			23,506-
		682 PROF SERV LEGAL SERVICES				101,611	101,611
		684 PROF SERV COMPUTER SERVICES	3	2,093	3	55,000	52,907
		686 PROF SERV OTHER	3	80,000	3	200,000	120,000
		SUBTOTAL FOR CNTRCTL SVCS	13	765,599	13	571,611	193,988-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		31,511		10,000	21,511-
		SUBTOTAL FOR FXD MIS CHGS		31,511		10,000	21,511-
		SUBTOTAL FOR BUDGET CODE 0903	13	900,917	13	987,111	86,194
BUDGET CODE: 1717 Central Insurance							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		682,405			682,405-
		SUBTOTAL FOR FXD MIS CHGS		682,405			682,405-
		SUBTOTAL FOR BUDGET CODE 1717		682,405			682,405-
TOTAL FOR EXECUTIVE			37	13,678,780	36	12,465,016	1- 1,213,764-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0995 Elder Care Giver Program							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,985,476		3,985,476
			SUBTOTAL FOR CNTRCTL SVCS		3,985,476		3,985,476
			SUBTOTAL FOR BUDGET CODE 0995		3,985,476		3,985,476
BUDGET CODE: 2101 TITLE IIID MATCH							
40	OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		100,000		100,000-
			SUBTOTAL FOR OTHR SER&CHR		100,000		100,000-
			SUBTOTAL FOR BUDGET CODE 2101		100,000		100,000-
BUDGET CODE: 5454 Paratransit Bus							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		121,470		121,470-
			SUBTOTAL FOR CNTRCTL SVCS		121,470		121,470-
			SUBTOTAL FOR BUDGET CODE 5454		121,470		121,470-
			TOTAL FOR BUREAU OF COMMUNITY SERVICES		4,206,946		3,985,476 221,470-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: S014 ARRA Broadband Tech Opportunities Pgm							
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,313,328		1,313,328-
			SUBTOTAL FOR CNTRCTL SVCS		1,313,328		1,313,328-
			SUBTOTAL FOR BUDGET CODE S014		1,313,328		1,313,328-
BUDGET CODE: 0566 CDBG - Renovations							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,283,145		1,736,668 546,477-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,283,145		1,736,668	546,477-
SUBTOTAL FOR BUDGET CODE 0566				2,283,145		1,736,668	546,477-
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: 1401 Broadband Tech Opportunities Pgm							
60 CNTRCTL SVCS		686 PROF SERV OTHER		243,853			243,853-
SUBTOTAL FOR CNTRCTL SVCS				243,853			243,853-
SUBTOTAL FOR BUDGET CODE 1401				243,853			243,853-
BUDGET CODE: 1701 ReServe Intracity							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,035,810		219,656	1,816,154-
SUBTOTAL FOR CNTRCTL SVCS				2,035,810		219,656	1,816,154-
SUBTOTAL FOR BUDGET CODE 1701				2,035,810		219,656	1,816,154-
BUDGET CODE: 1730 HUNGER FREE COMMUNITIES-UNITED WAY -FED							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		53			53-
		454 OVERNIGHT TRVL EXP-SPECIAL		143			143-
SUBTOTAL FOR OTHR SER&CHR				196			196-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		38,870			38,870-
		678 PAYMENTS TO DELEGATE AGENCIES		60,000			60,000-
SUBTOTAL FOR CNTRCTL SVCS				98,870			98,870-
SUBTOTAL FOR BUDGET CODE 1730				99,066			99,066-
BUDGET CODE: 1731 HUNGER FREE COMM - UNITED WAY -MATCH							
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		15,000			15,000-
		686 PROF SERV OTHER		43,286			43,286-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					58,286				58,286-
SUBTOTAL FOR BUDGET CODE 1731					58,286				58,286-
BUDGET CODE: 2031 Aging In Place Grant									
60		CNTRCTL SVCS	686	PROF SERV OTHER		94,285			94,285-
SUBTOTAL FOR CNTRCTL SVCS					94,285				94,285-
SUBTOTAL FOR BUDGET CODE 2031					94,285				94,285-
BUDGET CODE: 2042 Aging In Place Grant									
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		75			75-
SUBTOTAL FOR PROPTY&EQUIP					75				75-
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		16,923			16,923-
			454	OVERNIGHT TRVL EXP-SPECIAL		3,728			3,728-
SUBTOTAL FOR OTHR SER&CHR					20,651				20,651-
60		CNTRCTL SVCS	686	PROF SERV OTHER		386,765			386,765-
SUBTOTAL FOR CNTRCTL SVCS					386,765				386,765-
SUBTOTAL FOR BUDGET CODE 2042					407,491				407,491-
BUDGET CODE: 2046 CDSMP - ARTHRITIS GRANT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		875	875		
			117	POSTAGE		125	125		
SUBTOTAL FOR SUPPLYS&MATL					1,000		1,000		
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,341	1,341		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		6,008	6,008		
SUBTOTAL FOR OTHR SER&CHR					7,349		7,349		
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		841	841		
			686	PROF SERV OTHER		20,310	20,310		
SUBTOTAL FOR CNTRCTL SVCS					21,151		21,151		
SUBTOTAL FOR BUDGET CODE 2046					29,500		29,500		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2051 CDSMP - ARTHRITIS Grant - MATCH						
60 CNTRCTL SVCS	686 PROF SERV OTHER		1,200		1,200	
	SUBTOTAL FOR CNTRCTL SVCS		1,200		1,200	
	SUBTOTAL FOR BUDGET CODE 2051		1,200		1,200	
BUDGET CODE: 5080 LTC NY CONNECTS - ADRG						
60 CNTRCTL SVCS	686 PROF SERV OTHER		11,044		49,700	38,656
	SUBTOTAL FOR CNTRCTL SVCS		11,044		49,700	38,656
	SUBTOTAL FOR BUDGET CODE 5080		11,044		49,700	38,656
BUDGET CODE: 5100 Case Management Services						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	32	19,837,832	32	21,447,247	1,609,415
	SUBTOTAL FOR CNTRCTL SVCS	32	19,837,832	32	21,447,247	1,609,415
	SUBTOTAL FOR BUDGET CODE 5100	32	19,837,832	32	21,447,247	1,609,415
BUDGET CODE: 5110 COMMUNITY CARE TRANSITIONS PROGRAM						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		176,153		857,275	681,122
	686 PROF SERV OTHER		5,655		27,523	21,868
	SUBTOTAL FOR CNTRCTL SVCS		181,808		884,798	702,990
	SUBTOTAL FOR BUDGET CODE 5110		181,808		884,798	702,990
BUDGET CODE: 5200 Homecare Services						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	24	16,186,268	24	16,887,190	700,922
	SUBTOTAL FOR CNTRCTL SVCS	24	16,186,268	24	16,887,190	700,922
	SUBTOTAL FOR BUDGET CODE 5200	24	16,186,268	24	16,887,190	700,922
BUDGET CODE: 5300 Senior Centers						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				5,070,727	5,070,727
	SUBTOTAL FOR OTHR SER&CHR				5,070,727	5,070,727

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	372	115,578,308	244	107,789,487	128-	7,788,821-
		SUBTOTAL FOR CNTRCTL SVCS	372	115,578,308	244	107,789,487	128-	7,788,821-
		SUBTOTAL FOR BUDGET CODE 5300	372	115,578,308	244	112,860,214	128-	2,718,094-
BUDGET CODE: 5301 NYCHA Community Services								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				2,400,000		2,400,000
		SUBTOTAL FOR CNTRCTL SVCS				2,400,000		2,400,000
		SUBTOTAL FOR BUDGET CODE 5301				2,400,000		2,400,000
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		31,690,358		28,410,421		3,279,937-
		SUBTOTAL FOR CNTRCTL SVCS		31,690,358		28,410,421		3,279,937-
		SUBTOTAL FOR BUDGET CODE 5310		31,690,358		28,410,421		3,279,937-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	3,707,839	1,005	9,218,488		5,510,649
		SUBTOTAL FOR CNTRCTL SVCS	1,005	3,707,839	1,005	9,218,488		5,510,649
		SUBTOTAL FOR BUDGET CODE 5400	1,005	3,707,839	1,005	9,218,488		5,510,649
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,558,039		3,273,494		1,284,545-
		SUBTOTAL FOR CNTRCTL SVCS		4,558,039		3,273,494		1,284,545-
		SUBTOTAL FOR BUDGET CODE 5410		4,558,039		3,273,494		1,284,545-
BUDGET CODE: 5451 Taxi Voucher CTL Match								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,534				3,534-
		117 POSTAGE		6,120				6,120-
		SUBTOTAL FOR SUPPLYS&MATL		9,654				9,654-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		7,340		14,500		7,160
		451 NON OVERNIGHT TRVL EXP-GENERAL		172,989		42,816		130,173-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,327					2,327-
		SUBTOTAL FOR OTHR SER&CHR		182,656		57,316			125,340-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		3,534					3,534-
		SUBTOTAL FOR CNTRCTL SVCS		3,534					3,534-
		SUBTOTAL FOR BUDGET CODE 5451		195,844		57,316			138,528-
BUDGET CODE: 5452 Taxi Voucher Oth Cat Revenue									
60		CNTRCTL SVCS 686 PROF SERV OTHER		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 5452		5,000					5,000-
BUDGET CODE: 5453 New Freedom Taxi Voucher Program									
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		228,736		57,184			171,552-
		SUBTOTAL FOR OTHR SER&CHR		228,736		57,184			171,552-
		SUBTOTAL FOR BUDGET CODE 5453		228,736		57,184			171,552-
BUDGET CODE: 5500 SPECIAL CONTRACTS									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	79	12,917,390		5,046,250	79-		7,871,140-
		SUBTOTAL FOR CNTRCTL SVCS	79	12,917,390		5,046,250	79-		7,871,140-
		SUBTOTAL FOR BUDGET CODE 5500	79	12,917,390		5,046,250	79-		7,871,140-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				800,000			800,000
		SUBTOTAL FOR CNTRCTL SVCS				800,000			800,000
		SUBTOTAL FOR BUDGET CODE 5510				800,000			800,000
BUDGET CODE: 5550 Legal Services									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		2,240,830		2,133,941			106,889-
		SUBTOTAL FOR CNTRCTL SVCS		2,240,830		2,133,941			106,889-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5550				2,240,830		2,133,941	106,889-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				400,000	400,000
SUBTOTAL FOR CNTRCTL SVCS						400,000	400,000
SUBTOTAL FOR BUDGET CODE 5560						400,000	400,000
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		6,348,176		6,326,521	21,655-
SUBTOTAL FOR CNTRCTL SVCS				6,348,176		6,326,521	21,655-
SUBTOTAL FOR BUDGET CODE 5570				6,348,176		6,326,521	21,655-
BUDGET CODE: 5580 OMBUDSMAN SERVICES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		561,520		452,935	108,585-
SUBTOTAL FOR CNTRCTL SVCS				561,520		452,935	108,585-
SUBTOTAL FOR BUDGET CODE 5580				561,520		452,935	108,585-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,266,210		870,000	396,210-
SUBTOTAL FOR CNTRCTL SVCS				1,266,210		870,000	396,210-
SUBTOTAL FOR BUDGET CODE 5590				1,266,210		870,000	396,210-
TOTAL FOR CITY WIDE			1,531	222,443,166	1,324	213,924,723	207-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: E100 HURRICANE SANDY DISASTER NTL EMERGENCY							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		93,516			93,516-
SUBTOTAL FOR CNTRCTL SVCS				93,516			93,516-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE E100					93,516			93,516-	
TOTAL FOR INFORMATION/REFERRAL					93,516			93,516-	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 SOFA TITLE V AOTPS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,480		3,818	338
				117 POSTAGE		5,000		3,814	1,186-
				199 DATA PROCESSING SUPPLIES		1,902			1,902-
SUBTOTAL FOR SUPPLYS&MATL					10,382		7,632		2,750-
30		PROPTY&EQUIP		337 BOOKS-OTHER		640			640-
SUBTOTAL FOR PROPTY&EQUIP					640				640-
40		OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,084		8,488	2,404
				454 OVERNIGHT TRVL EXP-SPECIAL		21		2,500	2,479
SUBTOTAL FOR OTHR SER&CHR					6,105		10,988		4,883
60		CNTRCTL SVCS		615 PRINTING CONTRACTS		5,788		11,000	5,212
				686 PROF SERV OTHER		40,905		45,151	4,246
SUBTOTAL FOR CNTRCTL SVCS					46,693		56,151		9,458
SUBTOTAL FOR BUDGET CODE 0505					63,820		74,771		10,951
BUDGET CODE: 0506 NCOA AOTPS									
10		SUPPLYS&MATL		117 POSTAGE		64			64-
SUBTOTAL FOR SUPPLYS&MATL					64				64-
SUBTOTAL FOR BUDGET CODE 0506					64				64-
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	4	699,125	4	699,125	
SUBTOTAL FOR CNTRCTL SVCS				4	699,125	4	699,125		
SUBTOTAL FOR BUDGET CODE 1005				4	699,125	4	699,125		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 2016 WRAP Contracts									
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		650		650-	
				SUBTOTAL FOR OTHR SER&CHR		650		650-	
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1	1,200	1	1,200-	
			678	PAYMENTS TO DELEGATE AGENCIES	6	258,350	6	258,350-	
				SUBTOTAL FOR CNTRCTL SVCS	7	259,550	7	259,550-	
				SUBTOTAL FOR BUDGET CODE 2016	7	260,200	7	260,200-	
				TOTAL FOR PROGRAM AND RESOURCES DEV	11	1,023,209	11	773,896	
								249,313-	
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,001	5,001		15,000-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,000	5,000			
		117	POSTAGE		5,000	5,000			
			SUBTOTAL FOR SUPPLYS&MATL		30,001	15,001		15,000-	
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		3,500	3,500			
			SUBTOTAL FOR PROPTY&EQUIP		3,500	3,500			
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		2,200		200-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		34,800		15,200	
				SUBTOTAL FOR OTHR SER&CHR		37,000		52,000	
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1	59,448	1	59,448	
				SUBTOTAL FOR CNTRCTL SVCS	1	59,448	1	59,448	
				SUBTOTAL FOR BUDGET CODE 2107	1	129,949	1	129,949	
				TOTAL FOR OFFICE OF SPECIAL PROJECT	1	129,949	1	129,949	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMMUNITY PROGRAMS - OTPS		1,580	241,943,747	1,372	231,279,060	208-	10,664,687-

ADOPTED BUDGET - FY14
 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	2,854,618	241,943,747	2,143,118	231,279,060	10,664,687-
FINANCIAL PLAN SAVINGS				1,111,390	1,111,390
APPROPRIATION		241,943,747		232,390,450	9,553,297-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		132,648,792		142,613,701	9,964,909
OTHER CATEGORICAL		99,066			99,066-
CAPITAL FUNDS - I.F.A.					
STATE		34,634,107		34,765,563	131,456
FEDERAL - C.D.		2,645,145		2,098,668	546,477-
FEDERAL - OTHER		68,680,630		52,592,862	16,087,768-
INTRA-CITY SALES		3,236,007		319,656	2,916,351-
TOTAL		241,943,747		232,390,450	9,553,297-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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		66,618		70,000		3,382
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			106 MOTOR VEHICLE FUEL		6,500		15,000		8,500
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,797		200		4,597-
			117 POSTAGE		2,476		20,000		17,524
			169 MAINTENANCE SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		31,285		25,000		6,285-
			SUBTOTAL FOR SUPPLY&MATL		112,176		135,700		23,524
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		20,000		20,000		
			315 OFFICE EQUIPMENT		23,975		30,000		6,025
			319 SECURITY EQUIPMENT		25,000		20,000		5,000-
			332 PURCH DATA PROCESSING EQUIPT		26,715		30,000		3,285
			337 BOOKS-OTHER		10,900		15,000		4,100
			338 LIBRARY BOOKS				500		500
			SUBTOTAL FOR PROPTY&EQUIP		108,590		117,500		8,910
40	OTHR SER&CHR		858001 40B TELEPHONE & OTHER COMMUNICATNS		280,099		280,099		
			856001 40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			402 TELEPHONE & OTHER COMMUNICATNS		300				300-
			403 OFFICE SERVICES		6,400		25,000		18,600
			856001 41B RENTALS OF MISC.EQUIP		750		750		
			412 RENTALS OF MISC.EQUIP		69,035		66,129		2,906-
			417 ADVERTISING		2,395		35,000		32,605
			451 NON OVERNIGHT TRVL EXP-GENERAL		955		5,000		4,045
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,853		17,000		4,147
			453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		7,283		10,000		2,717
			496 ALLOWANCES TO PARTICIPANTS		528		8,000		7,472
			SUBTOTAL FOR OTHR SER&CHR		382,527		451,907		69,380
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	143,665	6	60,000		83,665-
			602 TELECOMMUNICATIONS MAINT	3	3,000	3	3,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	2,275	1	4,000		1,725
			608 MAINT & REP GENERAL	2	82,152	2	57,222		24,930-
			612 OFFICE EQUIPMENT MAINTENANCE	2	4,900	2	10,000		5,100

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	16,606			1-	16,606-	
		615 PRINTING CONTRACTS		11,000				11,000-	
		622 TEMPORARY SERVICES		7,500				7,500-	
		624 CLEANING SERVICES		10,480				10,480-	
		686 PROF SERV OTHER		24,070				24,070-	
		SUBTOTAL FOR CNTRCTL SVCS	15	305,648	14	134,222	1-	171,426-	
		SUBTOTAL FOR BUDGET CODE 0551	15	908,941	14	839,329	1-	69,612-	
		TOTAL FOR EXECUTIVE	15	908,941	14	839,329	1-	69,612-	
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 1121 Time Bank NYC									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		5,000		5,000-	
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000-	
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,200		5,200-	
		SUBTOTAL FOR OTHR SER&CHR				5,200		5,200-	
60		CNTRCTL SVCS	686	PROF SERV OTHER		215,867		122,469	93,398-
		SUBTOTAL FOR CNTRCTL SVCS				215,867		122,469	93,398-
		SUBTOTAL FOR BUDGET CODE 1121				226,067		122,469	103,598-
BUDGET CODE: 1554 Senior Medicare Patrol									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		101		101-	
		SUBTOTAL FOR SUPPLYS&MATL				101		101-	
40		OTHR SER&CHR	417	ADVERTISING		15,227		15,227-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		5,511		5,511-	
		SUBTOTAL FOR OTHR SER&CHR				20,738		20,738-	
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		6,726		6,726-	
			622	TEMPORARY SERVICES		1,500		1,500-	
			686	PROF SERV OTHER		276,421		276,421-	
		SUBTOTAL FOR CNTRCTL SVCS				284,647		284,647-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1554				305,486			305,486-
TOTAL FOR CITY WIDE				531,553		122,469	409,084-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1506 Medicare Improve for Patients & Provider							
10	SUPPLYS&MATL	117 POSTAGE		249			249-
SUBTOTAL FOR SUPPLYS&MATL				249			249-
40	OTHR SER&CHR	417 ADVERTISING		34,664			34,664-
SUBTOTAL FOR OTHR SER&CHR				34,664			34,664-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		135			135-
		686 PROF SERV OTHER		128,552			128,552-
SUBTOTAL FOR CNTRCTL SVCS				128,687			128,687-
SUBTOTAL FOR BUDGET CODE 1506				163,600			163,600-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		105		12,500	12,395
		117 POSTAGE		2,615		2,500	115-
SUBTOTAL FOR SUPPLYS&MATL				2,720		15,000	12,280
40	OTHR SER&CHR	417 ADVERTISING		5,930		33,000	27,070
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,400	1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,574		30,040	22,466
		454 OVERNIGHT TRVL EXP-SPECIAL		1,378			1,378-
SUBTOTAL FOR OTHR SER&CHR				14,882		64,440	49,558
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		10,743		19,319	8,576
		622 TEMPORARY SERVICES		456		2,000	1,544
		686 PROF SERV OTHER	2	364,921	2	291,774	73,147-
SUBTOTAL FOR CNTRCTL SVCS			2	376,120	2	313,093	63,027-
SUBTOTAL FOR BUDGET CODE 1540			2	393,722	2	392,533	1,189-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR INFORMATION/REFERRAL			2	557,322	2	392,533	164,789-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,750		2,550	1,200-
		SUBTOTAL FOR SUPPLYS&MATL		3,750		2,550	1,200-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		116,439		115,939	500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		33,000		34,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300		2,500	1,200
		SUBTOTAL FOR OTHR SER&CHR		150,739		152,439	1,700
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		6,500		6,000	500-
		SUBTOTAL FOR CNTRCTL SVCS		6,500		6,000	500-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,098		1,098	
		SUBTOTAL FOR FXD MIS CHGS		1,098		1,098	
		SUBTOTAL FOR BUDGET CODE 0580		162,087		162,087	
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,200	9,200
		117 POSTAGE		7,099		11,260	4,161
		SUBTOTAL FOR SUPPLYS&MATL		7,099		20,460	13,361
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,400			2,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		57,596		58,407	811
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,000	16,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		59,996		77,407	17,411
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

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0581			2	67,095	2	111,707	44,612
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,204		6,408	3,204
SUBTOTAL FOR OTHR SER&CHR				3,204		6,408	3,204
SUBTOTAL FOR BUDGET CODE 1699				3,204		6,408	3,204
TOTAL FOR FOSTER GRANDPARENTS			2	232,386	2	280,202	47,816
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE							
BUDGET CODE: 1924 WEP AOTPS							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				1,250	1,250
SUBTOTAL FOR OTHR SER&CHR						1,250	1,250
SUBTOTAL FOR BUDGET CODE 1924						1,250	1,250
TOTAL FOR W.E.P. HOMECARE						1,250	1,250
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 2203 PROGRAM RESOURCE & DEV							
60 CNTRCTL SVCS		686 PROF SERV OTHER		35,100			35,100-
SUBTOTAL FOR CNTRCTL SVCS				35,100			35,100-
SUBTOTAL FOR BUDGET CODE 2203				35,100			35,100-
TOTAL FOR PROGRAM AND RESOURCES DEV				35,100			35,100-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			19	2,265,302	18	1,635,783	1- 629,519-

ADOPTED BUDGET - FY14
 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	282,778	2,265,302	282,778	1,635,783	629,519-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,265,302		1,635,783	629,519-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,202,103		1,073,505	128,598-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		38,304		6,408	31,896-
FEDERAL - C.D.					
FEDERAL - OTHER		1,024,895		554,620	470,275-
INTRA-CITY SALES				1,250	1,250
TOTAL		2,265,302		1,635,783	629,519-

ADOPTED BUDGET- FY14
 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	356	24,347,708	358	24,132,188	215,520-
FINANCIAL PLAN SAVINGS	61-	145,193-	61-	145,893-	700-
APPROPRIATION	295	24,202,515	297	23,986,295	216,220-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,323,718		5,372,713	48,995
OTHER CATEGORICAL		30,900			30,900-
CAPITAL FUNDS - I.F.A.					
STATE		2,800,799		2,245,973	554,826-
FEDERAL - C.D.		136,059		136,059	
FEDERAL - OTHER		15,704,989		15,958,067	253,078
INTRA-CITY SALES		206,050		273,483	67,433
TOTAL		24,202,515		23,986,295	216,220-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	3,137,396	244,209,049	2,425,896	232,914,843	11,294,206-
FINANCIAL PLAN SAVINGS				1,111,390	1,111,390
APPROPRIATION		244,209,049		234,026,233	10,182,816-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		133,850,895		143,687,206	9,836,311
OTHER CATEGORICAL		99,066			99,066-
CAPITAL FUNDS - I.F.A.					
STATE		34,672,411		34,771,971	99,560
FEDERAL - C.D.		2,645,145		2,098,668	546,477-
FEDERAL - OTHER		69,705,525		53,147,482	16,558,043-
INTRA-CITY SALES		3,236,007		320,906	2,915,101-
TOTAL		244,209,049		234,026,233	10,182,816-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	356	24,347,708	358	24,132,188	215,520-
FINANCIAL PLAN SAVINGS	61-	145,193-	61-	145,893-	700-
APPROPRIATION	295	24,202,515	297	23,986,295	216,220-
OTPS					
TOTALS FOR OPERATING BUDGET		244,209,049		232,914,843	11,294,206-
FINANCIAL PLAN SAVINGS				1,111,390	1,111,390
APPROPRIATION		244,209,049		234,026,233	10,182,816-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	356	268,556,757	358	257,047,031	11,509,726-
FINANCIAL PLAN SAVINGS	61-	145,193-	61-	965,497	1,110,690
APPROPRIATION	295	268,411,564	297	258,012,528	10,399,036-
FUNDING					
CITY		139,174,613		149,059,919	9,885,306
OTHER CATEGORICAL		129,966			129,966-
CAPITAL FUNDS - I.F.A.					
STATE		37,473,210		37,017,944	455,266-
FEDERAL - C.D.		2,781,204		2,234,727	546,477-
FEDERAL - OTHER		85,410,514		69,105,549	16,304,965-
INTRA-CITY SALES		3,442,057		594,389	2,847,668-
TOTAL FUNDING		268,411,564		258,012,528	10,399,036-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0001 Agency Lump Sum									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,803		69,803			
SUBTOTAL FOR F/T SALARIED				69,803		69,803			
SUBTOTAL FOR BUDGET CODE 0001				69,803		69,803			
TOTAL FOR				69,803		69,803			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	730,865	7	730,865			
SUBTOTAL FOR F/T SALARIED				7	730,865	7	730,865		
03 UNSALARIED		031 UNSALARIED		38,836		38,836			
SUBTOTAL FOR UNSALARIED					38,836		38,836		
SUBTOTAL FOR BUDGET CODE 0101				7	769,701	7	769,701		
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,994	2	206,994			
SUBTOTAL FOR F/T SALARIED				2	206,994	2	206,994		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,998		2,998			
SUBTOTAL FOR ADD GRS PAY					2,998		2,998		
SUBTOTAL FOR BUDGET CODE 0113				2	209,992	2	209,992		
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		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0120 CULTURAL INSTITUTIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,003	4	276,003			
		SUBTOTAL FOR F/T SALARIED	4	276,003	4	276,003			
		SUBTOTAL FOR BUDGET CODE 0120	4	276,003	4	276,003			
BUDGET CODE: 0130 PROGRAM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	632,540	11	632,540			
		SUBTOTAL FOR F/T SALARIED	11	632,540	11	632,540			
03 UNSALARIED		031 UNSALARIED		41,189		41,189			
		SUBTOTAL FOR UNSALARIED		41,189		41,189			
		SUBTOTAL FOR BUDGET CODE 0130	11	673,729	11	673,729			
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	632,329	8	632,329			
		SUBTOTAL FOR F/T SALARIED	8	632,329	8	632,329			
03 UNSALARIED		031 UNSALARIED		80,020		80,020			
		SUBTOTAL FOR UNSALARIED		80,020		80,020			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,366		5,366			
		SUBTOTAL FOR ADD GRS PAY		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 0135	8	717,715	8	717,715			
BUDGET CODE: 0137 IFA Funds for Deputy ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,934	1	62,934			
		SUBTOTAL FOR F/T SALARIED	1	62,934	1	62,934			
		SUBTOTAL FOR BUDGET CODE 0137	1	62,934	1	62,934			
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	628,409	9	628,409			
		SUBTOTAL FOR F/T SALARIED	9	628,409	9	628,409			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		39,358		39,358			
		SUBTOTAL FOR UNSALARIED		39,358		39,358			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,843		10,843			
		SUBTOTAL FOR ADD GRS PAY		10,843		10,843			
		SUBTOTAL FOR BUDGET CODE 0140	9	678,610	9	678,610			
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,608	2	148,608			
		SUBTOTAL FOR F/T SALARIED	2	148,608	2	148,608			
03 UNSALARIED		031 UNSALARIED		427,918		289,918			138,000-
		SUBTOTAL FOR UNSALARIED		427,918		289,918			138,000-
		SUBTOTAL FOR BUDGET CODE 0145	2	576,526	2	438,526			138,000-
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City									
03 UNSALARIED		031 UNSALARIED		145,000					145,000-
		SUBTOTAL FOR UNSALARIED		145,000					145,000-
		SUBTOTAL FOR BUDGET CODE 0147		145,000					145,000-
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT: ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,322	1	51,322			
		SUBTOTAL FOR F/T SALARIED	1	51,322	1	51,322			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		473		473			
		047 OVERTIME		15		15			
		SUBTOTAL FOR ADD GRS PAY		488		488			
		SUBTOTAL FOR BUDGET CODE 0175	1	51,810	1	51,810			
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,120	1	68,120			
		SUBTOTAL FOR F/T SALARIED	1	68,120	1	68,120			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132	
		047 OVERTIME		15		15	
		SUBTOTAL FOR ADD GRS PAY		5,147		5,147	
		SUBTOTAL FOR BUDGET CODE 0176	1	73,267	1	73,267	
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	
BUDGET CODE: 0208 PERCENT FOR ART - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,957		10,957	
		SUBTOTAL FOR F/T SALARIED		10,957		10,957	
		SUBTOTAL FOR BUDGET CODE 0208		10,957		10,957	
		TOTAL FOR OFFICE OF COMMISSIONER	48	4,419,969	48	4,136,969	283,000-
		TOTAL FOR OFFICE OF COMMISSIONER-PS	48	4,489,772	48	4,206,772	283,000-

ADOPTED BUDGET - FY14
 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	48	4,489,772	48	4,206,772	283,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	48	4,489,772	48	4,206,772	283,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,665,036		3,665,036	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		236,659		236,659	
STATE					
FEDERAL - C.D.		125,077		125,077	
FEDERAL - OTHER					
INTRA-CITY SALES		463,000		180,000	283,000-
TOTAL		4,489,772		4,206,772	283,000-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CULTURAL	D 126	94313	49,492-212,614	1	192,198
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	49,492-212,614	1	143,961
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	49,492-212,614	5	532,021
1121	ASSOCIATE ARTS PROGRAMS S	D 126	60496	49,824- 66,746	11	682,014
1123	ADM MANAGER-NON-MGRL FROM	D 126	1002C	49,346-110,800	3	233,971
1125	EXECUTIVE AGENCY COUNSEL	D 126	95005	49,492-212,614	2	241,912
1126	SECRETARY TO THE COMMISSI	D 126	95012	52,453- 52,453	1	51,000
1127	STAFF ANALYST	D 126	12626	45,029- 67,459	5	386,993
1150	ASSISTANT COMMISSIONER	D 126	95011	49,492-212,614	1	112,997
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	49,492-212,614	2	186,299
2125	COMMUNITY COORDINATOR	D 126	56058	52,322- 70,810	5	301,259
2132	BOOKKEEPER	D 126	40526	37,197- 57,412	1	47,101
2134	ARTS PROGRAM SPECIALIST	D 126	60495	37,235- 50,403	4	190,644
2302	COMMUNITY ASSOCIATE	D 126	56057	37,072- 53,788	1	44,000
SUBTOTAL FOR OBJECT 001					43	3,346,370

POSITION SCHEDULE FOR U/A 001	43	3,346,370
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	389,113
TOTAL FOR U/A 001	48	3,735,483

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			7,082			5,082		2,000-
			100 SUPPLIES + MATERIALS - GENERAL			23,124			23,124		
			117 POSTAGE			15,000			15,000		
			199 DATA PROCESSING SUPPLIES			6,075					6,075-
			SUBTOTAL FOR SUPPLYS&MATL			51,281			43,206		8,075-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,875			100,336		90,461
			302 TELECOMMUNICATIONS EQUIPMENT			394					394-
			315 OFFICE EQUIPMENT			84			84		
			332 PURCH DATA PROCESSING EQUIPT			5,000					5,000-
			337 BOOKS-OTHER			955			955		
			SUBTOTAL FOR PROPTY&EQUIP			16,308			101,375		85,067
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			74,749			67,018		7,731-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			4,825			4,825		
		801001	40X CONTRACTUAL SERVICES-GENERAL			9,855			9,855		
		856001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
			402 TELEPHONE & OTHER COMMUNICATNS			272			272		
			403 OFFICE SERVICES			11,766			1,477		10,289-
			412 RENTALS OF MISC.EQUIP			8,055			6,840		1,215-
			417 ADVERTISING			5,133			2,133		3,000-
		856001	42C HEAT LIGHT & POWER			125,924			136,481		10,557
			451 NON OVERNIGHT TRVL EXP-GENERAL			24,556			11,550		13,006-
			453 OVERNIGHT TRVL EXP-GENERAL			310			310		
			SUBTOTAL FOR OTHR SER&CHR			270,445			240,761		29,684-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1,629			906		723-
			612 OFFICE EQUIPMENT MAINTENANCE		1	10,351		1	10,351		
			613 DATA PROCESSING EQUIPMENT		1	1,446				1-	1,446-
			615 PRINTING CONTRACTS		1	5,277		1	440		4,837-
			622 TEMPORARY SERVICES		1	15,000		1	3,280		11,720-
			686 PROF SERV OTHER		1	49,000		1	49,000		
			SUBTOTAL FOR CNTRCTL SVCS		5	82,703		4	63,977		18,726-
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			494			494		
		856001	79D TRAINING CITY EMPLOYEES			1,125					1,125-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

			MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,619		494	1,125-
SUBTOTAL FOR BUDGET CODE 0135			5	422,356	4	449,813	1- 27,457
BUDGET CODE: 0139 Council Member Items							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		99,950	100,000	50
SUBTOTAL FOR OTHR SER&CHR				99,950		100,000	50
SUBTOTAL FOR BUDGET CODE 0139				99,950		100,000	50
BUDGET CODE: 0140 FACILITIES SERVICES							
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1		30,000	30,000
		683	PROF SERV ENGINEER & ARCHITECT	1	10,000	10,000	
SUBTOTAL FOR CNTRCTL SVCS			2	10,000	2	40,000	30,000
SUBTOTAL FOR BUDGET CODE 0140			2	10,000	2	40,000	30,000
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
10	SUPPLYS&MATL	117	POSTAGE		3,000	2,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000		2,000	1,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,573	4,641	4,932-
		332	PURCH DATA PROCESSING EQUIPT		55	55	
SUBTOTAL FOR PROPTY&EQUIP				9,628		4,696	4,932-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,610		1,610-
		403	OFFICE SERVICES		14,333	8,593	5,740-
		412	RENTALS OF MISC.EQUIP		2,280	2,280	
		414	RENTALS - LAND BLDGS & STRUCTS		802,050	808,057	6,007
SUBTOTAL FOR OTHR SER&CHR				820,273		818,930	1,343-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	575	575	
		608	MAINT & REP GENERAL		150	150	
		612	OFFICE EQUIPMENT MAINTENANCE		3,995	4,240	245
		622	TEMPORARY SERVICES		5,245		5,245-
		624	CLEANING SERVICES	1	54,959	34,814	20,145-
SUBTOTAL FOR CNTRCTL SVCS			2	64,924	2	39,779	25,145-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0145			2	897,825	2	865,405	32,420-
BUDGET CODE: 0146 MFTA - DEC Grant							
40 OTHR SER&CHR		403 OFFICE SERVICES		118,163			118,163-
SUBTOTAL FOR OTHR SER&CHR				118,163			118,163-
SUBTOTAL FOR BUDGET CODE 0146				118,163			118,163-
TOTAL FOR OFFICE OF COMMISSIONER			9	1,548,294	8	1,455,218	1- 93,076-
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			9	1,548,294	8	1,455,218	1- 93,076-

ADOPTED BUDGET - FY14
 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	223,560	1,548,294	223,261	1,455,218	93,076-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,548,294		1,455,218	93,076-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,430,131		1,455,218	25,087
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		118,163			118,163-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,548,294		1,455,218	93,076-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E003 HURRICANE SANDY							
40	OTHR	SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		191,000		191,000-
			SUBTOTAL FOR OTHR SER&CHR		191,000		191,000-
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		975,336		975,336-
			SUBTOTAL FOR CNTRCTL SVCS		975,336		975,336-
			SUBTOTAL FOR BUDGET CODE E003		1,166,336		1,166,336-
BUDGET CODE: 0704 Capacity Building Initiative							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	518,497	1	112,000
			SUBTOTAL FOR CNTRCTL SVCS	1	518,497	1	112,000
			SUBTOTAL FOR BUDGET CODE 0704	1	518,497	1	112,000
			TOTAL FOR	1	1,684,833	1	112,000
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0701 COMMUNITY DEVELOPMENT - RENOVATION							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		50,000		50,000-
			SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000-
			SUBTOTAL FOR BUDGET CODE 0701		50,000		50,000-
BUDGET CODE: 0706 Seniors Partnering w/ Arts Ctywide (NEA)							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		87,500		87,500-
			SUBTOTAL FOR CNTRCTL SVCS		87,500		87,500-
			SUBTOTAL FOR BUDGET CODE 0706		87,500		87,500-
BUDGET CODE: 0708 Seniors Partnering w/Arts - DFTA							
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		200,000		200,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 0708				200,000			200,000-
BUDGET CODE: 3300 HOLDING CODE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,710,616		3,769,229	58,613
SUBTOTAL FOR CNTRCTL SVCS				3,710,616		3,769,229	58,613
SUBTOTAL FOR BUDGET CODE 3300				3,710,616		3,769,229	58,613
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		2,171,915			2,171,915-
SUBTOTAL FOR CNTRCTL SVCS				2,171,915			2,171,915-
SUBTOTAL FOR BUDGET CODE 3400				2,171,915			2,171,915-
BUDGET CODE: 3600 DCA CASA Funding							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		4,420,000		5,100,000	680,000
SUBTOTAL FOR CNTRCTL SVCS				4,420,000		5,100,000	680,000
SUBTOTAL FOR BUDGET CODE 3600				4,420,000		5,100,000	680,000
BUDGET CODE: 3800 Development Funds							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	25,045,170	650	28,462,296	3,417,126
SUBTOTAL FOR CNTRCTL SVCS			650	25,045,170	650	28,462,296	3,417,126
SUBTOTAL FOR BUDGET CODE 3800			650	25,045,170	650	28,462,296	3,417,126
TOTAL FOR OFFICE OF COMMISSIONER			650	35,685,201	650	37,331,525	1,646,324
TOTAL FOR CULTURAL PROGRAMS			651	37,370,034	651	37,443,525	73,491

ADOPTED BUDGET - FY14
 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	191,000	37,370,034		37,443,525	73,491
FINANCIAL PLAN SAVINGS APPROPRIATION		37,370,034		37,443,525	73,491

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,347,701		37,331,525	1,983,824
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		568,497		112,000	456,497-
FEDERAL - OTHER		1,253,836			1,253,836-
INTRA-CITY SALES		200,000			200,000-
 TOTAL		 37,370,034		 37,443,525	 73,491

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		15,982,887	17,514,712	1,531,825
		SUBTOTAL FOR OTHR SER&CHR			15,982,887		17,514,712	1,531,825
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		8,546,165	10,262,483	1,716,318
		SUBTOTAL FOR FXD MIS CHGS			8,546,165		10,262,483	1,716,318
		SUBTOTAL FOR BUDGET CODE 0103			24,529,052		27,777,195	3,248,143
		TOTAL FOR OFFICE OF COMMISSIONER			24,529,052		27,777,195	3,248,143
		TOTAL FOR METROPOLITAN MUSEUM OF ART			24,529,052		27,777,195	3,248,143

ADOPTED BUDGET - FY14
 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	15,982,887	24,529,052	17,514,712	27,777,195	3,248,143
FINANCIAL PLAN SAVINGS		750,000-			750,000
APPROPRIATION		23,779,052		27,777,195	3,998,143

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,779,052		27,777,195	3,998,143
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,779,052		27,777,195	3,998,143

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4105 New York Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		282,716			282,716-
		SUBTOTAL FOR FXD MIS CHGS		282,716			282,716-
		SUBTOTAL FOR BUDGET CODE 4105		282,716			282,716-
		TOTAL FOR		282,716			282,716-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,112,780		2,386,871	274,091
		SUBTOTAL FOR OTHR SER&CHR		2,112,780		2,386,871	274,091
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,209,524		4,310,672	101,148
		SUBTOTAL FOR FXD MIS CHGS		4,209,524		4,310,672	101,148
		SUBTOTAL FOR BUDGET CODE 0105		6,322,304		6,697,543	375,239
BUDGET CODE: 1105 NYBG FED HWY Funds for CNG Auto Outfit							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		784,076			784,076-
		SUBTOTAL FOR FXD MIS CHGS		784,076			784,076-
		SUBTOTAL FOR BUDGET CODE 1105		784,076			784,076-
BUDGET CODE: 2105 NYBG State Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		98,010			98,010-
		SUBTOTAL FOR FXD MIS CHGS		98,010			98,010-
		SUBTOTAL FOR BUDGET CODE 2105		98,010			98,010-
		TOTAL FOR OFFICE OF COMMISSIONER		7,204,390		6,697,543	506,847-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NY BOTANICAL GARDEN				7,487,106		6,697,543	789,563-

ADOPTED BUDGET - FY14
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	2,112,780	7,487,106	2,386,871	6,697,543	789,563-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,487,106		6,697,543	789,563-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,322,304		6,697,543	375,239
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		98,010			98,010-
FEDERAL - C.D.					
FEDERAL - OTHER		784,076			784,076-
INTRA-CITY SALES		282,716			282,716-
TOTAL		7,487,106		6,697,543	789,563-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		8,321,746		8,235,449	86,297-
		SUBTOTAL FOR OTHR SER&CHR			8,321,746		8,235,449	86,297-
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		7,790,170		8,464,316	674,146
		SUBTOTAL FOR FXD MIS CHGS			7,790,170		8,464,316	674,146
		SUBTOTAL FOR BUDGET CODE 0107			16,111,916		16,699,765	587,849
		TOTAL FOR OFFICE OF COMMISSIONER			16,111,916		16,699,765	587,849
		TOTAL FOR AMER MUSEUM NATURAL HISTORY			16,111,916		16,699,765	587,849

ADOPTED BUDGET - FY14
 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	8,321,746	16,111,916	8,235,449	16,699,765	587,849
FINANCIAL PLAN SAVINGS		465,000-			465,000
APPROPRIATION		15,646,916		16,699,765	1,052,849

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,646,916		16,699,765	1,052,849
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,646,916		16,699,765	1,052,849

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: Z110 Bronx Zoo PlaNYC									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		84,000					84,000-
		SUBTOTAL FOR FXD MIS CHGS		84,000					84,000-
		SUBTOTAL FOR BUDGET CODE Z110		84,000					84,000-
BUDGET CODE: 0108 WCS - NY Aquarium									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,787,253		1,336,932			450,321-
		SUBTOTAL FOR FXD MIS CHGS		1,787,253		1,336,932			450,321-
		SUBTOTAL FOR BUDGET CODE 0108		1,787,253		1,336,932			450,321-
BUDGET CODE: 0109 WCS- BX ZOO									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,417,190		7,818,875			1,401,685
		SUBTOTAL FOR OTHR SER&CHR		6,417,190		7,818,875			1,401,685
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,803,351		6,403,100			599,749
		SUBTOTAL FOR FXD MIS CHGS		5,803,351		6,403,100			599,749
		SUBTOTAL FOR BUDGET CODE 0109		12,220,541		14,221,975			2,001,434
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,223,036		1,223,036			
		SUBTOTAL FOR FXD MIS CHGS		1,223,036		1,223,036			
		SUBTOTAL FOR BUDGET CODE 0110		1,223,036		1,223,036			
BUDGET CODE: 1109 WCS- BX ZOO- Federal Funds									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		537,177					537,177-
		SUBTOTAL FOR FXD MIS CHGS		537,177					537,177-
		SUBTOTAL FOR BUDGET CODE 1109		537,177					537,177-
		TOTAL FOR OFFICE OF COMMISSIONER		15,852,007		16,781,943			929,936

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				15,852,007		16,781,943	929,936

ADOPTED BUDGET - FY14
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	6,417,190	15,852,007	7,818,875	16,781,943	929,936
FINANCIAL PLAN SAVINGS APPROPRIATION		15,852,007		16,781,943	929,936

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,230,830		16,781,943	1,551,113
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		537,177			537,177-
INTRA-CITY SALES		84,000			84,000-
TOTAL		15,852,007		16,781,943	929,936

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0111 BROOKLYN MUSEUM											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			1,892,311		2,007,949	115,638
					SUBTOTAL FOR OTHR SER&CHR			1,892,311		2,007,949	115,638
70	FXD	MIS	CHGS	715	PAYMENTS TO CULTURAL INSTITUTN			5,467,300		5,598,637	131,337
					SUBTOTAL FOR FXD MIS CHGS			5,467,300		5,598,637	131,337
					SUBTOTAL FOR BUDGET CODE 0111			7,359,611		7,606,586	246,975
					TOTAL FOR OFFICE OF COMMISSIONER			7,359,611		7,606,586	246,975
					TOTAL FOR BROOKLYN MUSEUM			7,359,611		7,606,586	246,975

ADOPTED BUDGET - FY14
 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	1,892,311	7,359,611	2,007,949	7,606,586	246,975
FINANCIAL PLAN SAVINGS APPROPRIATION		7,359,611		7,606,586	246,975

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,359,611		7,606,586	246,975
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,359,611		7,606,586	246,975

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		249,673		256,724	7,051
		SUBTOTAL FOR OTHR SER&CHR			249,673		256,724	7,051	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		400,200		229,080	171,120-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,220,848		1,413,095	192,247
		SUBTOTAL FOR FXD MIS CHGS			1,621,048		1,642,175	21,127	
		SUBTOTAL FOR BUDGET CODE 0112				1,870,721		1,898,899	28,178
BUDGET CODE: 1112 Brooklyn Children's Museum Federal Funds									
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		32,957			32,957-
		SUBTOTAL FOR FXD MIS CHGS			32,957			32,957-	
		SUBTOTAL FOR BUDGET CODE 1112				32,957			32,957-
BUDGET CODE: 4112 Brooklyn Children's Museum State Funds									
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		4,120			4,120-
		SUBTOTAL FOR FXD MIS CHGS			4,120			4,120-	
		SUBTOTAL FOR BUDGET CODE 4112				4,120			4,120-
BUDGET CODE: 5112 BCM/DOT City									
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		4,119			4,119-
		SUBTOTAL FOR FXD MIS CHGS			4,119			4,119-	
		SUBTOTAL FOR BUDGET CODE 5112				4,119			4,119-
		TOTAL FOR OFFICE OF COMMISSIONER				1,911,917		1,898,899	13,018-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM				1,911,917		1,898,899	13,018-

ADOPTED BUDGET - FY14
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	249,673	1,911,917	256,724	1,898,899	13,018-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,911,917		1,898,899	13,018-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,874,840		1,898,899	24,059
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,120			4,120-
FEDERAL - C.D.					
FEDERAL - OTHER		32,957			32,957-
INTRA-CITY SALES					
TOTAL		1,911,917		1,898,899	13,018-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		274,231			274,231-
		SUBTOTAL FOR FXD MIS CHGS		274,231			274,231-
		SUBTOTAL FOR BUDGET CODE 4115		274,231			274,231-
		TOTAL FOR		274,231			274,231-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		585,000		628,967	43,967
		SUBTOTAL FOR OTHR SER&CHR		585,000		628,967	43,967
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,942,194		3,006,516	64,322
		SUBTOTAL FOR FXD MIS CHGS		2,942,194		3,006,516	64,322
		SUBTOTAL FOR BUDGET CODE 0115		3,527,194		3,635,483	108,289
		TOTAL FOR OFFICE OF COMMISSIONER		3,527,194		3,635,483	108,289
		TOTAL FOR BROOKLYN BOTANIC GARDEN		3,801,425		3,635,483	165,942-

ADOPTED BUDGET - FY14
 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	585,000	3,801,425	628,967	3,635,483	165,942-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,801,425		3,635,483	165,942-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,527,194		3,635,483	108,289
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		274,231			274,231-
TOTAL		3,801,425		3,635,483	165,942-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		569,023			569,023-
		SUBTOTAL FOR FXD MIS CHGS		569,023			569,023-
		SUBTOTAL FOR BUDGET CODE 4116		569,023			569,023-
		TOTAL FOR		569,023			569,023-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		105,114		107,094	1,980
		SUBTOTAL FOR OTHR SER&CHR		105,114		107,094	1,980
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		230,667		145,386	85,281-
		715 PAYMENTS TO CULTURAL INSTITUTN		656,411		753,151	96,740
		SUBTOTAL FOR FXD MIS CHGS		887,078		898,537	11,459
		SUBTOTAL FOR BUDGET CODE 0116		992,192		1,005,631	13,439
		TOTAL FOR OFFICE OF COMMISSIONER		992,192		1,005,631	13,439
		TOTAL FOR QUEENS BOTANICAL GARDEN		1,561,215		1,005,631	555,584-

ADOPTED BUDGET - FY14
 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	105,114	1,561,215	107,094	1,005,631	555,584-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,561,215		1,005,631	555,584-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		992,192		1,005,631	13,439
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		569,023			569,023-
TOTAL		1,561,215		1,005,631	555,584-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		553,201	615,934	62,733
		SUBTOTAL FOR OTHR SER&CHR			553,201		615,934	62,733
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		389,304	213,267	176,037-
			715	PAYMENTS TO CULTURAL INSTITUTN		870,620	1,061,946	191,326
		SUBTOTAL FOR FXD MIS CHGS			1,259,924		1,275,213	15,289
		SUBTOTAL FOR BUDGET CODE 0118			1,813,125		1,891,147	78,022
		TOTAL FOR OFFICE OF COMMISSIONER			1,813,125		1,891,147	78,022
		TOTAL FOR NY HALL OF SCIENCE			1,813,125		1,891,147	78,022

ADOPTED BUDGET - FY14
 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	553,201	1,813,125	615,934	1,891,147	78,022
FINANCIAL PLAN SAVINGS APPROPRIATION		1,813,125		1,891,147	78,022

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,813,125		1,891,147	78,022
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,813,125		1,891,147	78,022

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# 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		34,267	29,512	4,755-	
		SUBTOTAL FOR OTHR SER&CHR			34,267		29,512	4,755-	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		155,302	86,985	68,317-	
			715	PAYMENTS TO CULTURAL INSTITUTN		571,488	622,354	50,866	
		SUBTOTAL FOR FXD MIS CHGS			726,790		709,339	17,451-	
		SUBTOTAL FOR BUDGET CODE 0121				761,057		738,851	22,206-
		TOTAL FOR OFFICE OF COMMISSIONER				761,057		738,851	22,206-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES				761,057		738,851	22,206-

ADOPTED BUDGET - FY14
 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	34,267	761,057	29,512	738,851	22,206-
FINANCIAL PLAN SAVINGS APPROPRIATION		761,057		738,851	22,206-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		761,057		738,851	22,206-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		761,057		738,851	22,206-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# 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		271,044	269,708	1,336-
		SUBTOTAL FOR OTHR SER&CHR			271,044		269,708	1,336-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		224,820	151,200	73,620-
			715	PAYMENTS TO CULTURAL INSTITUTN		942,707	1,055,353	112,646
		SUBTOTAL FOR FXD MIS CHGS			1,167,527		1,206,553	39,026
		SUBTOTAL FOR BUDGET CODE 0122			1,438,571		1,476,261	37,690
		TOTAL FOR OFFICE OF COMMISSIONER			1,438,571		1,476,261	37,690
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,438,571		1,476,261	37,690

ADOPTED BUDGET - FY14
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	271,044	1,438,571	269,708	1,476,261	37,690
FINANCIAL PLAN SAVINGS APPROPRIATION		1,438,571		1,476,261	37,690

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,438,571		1,476,261	37,690
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,438,571		1,476,261	37,690

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0125 SI HISTORICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	110,861		106,411	4,450-
		SUBTOTAL FOR OTHR SER&CHR			110,861		106,411	4,450-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS	67,224		53,316	13,908-
			715	PAYMENTS TO CULTURAL INSTITUTN	570,569		581,295	10,726
		SUBTOTAL FOR FXD MIS CHGS			637,793		634,611	3,182-
		SUBTOTAL FOR BUDGET CODE 0125			748,654		741,022	7,632-
		TOTAL FOR OFFICE OF COMMISSIONER			748,654		741,022	7,632-
		TOTAL FOR S I HISTORICAL SOCIETY			748,654		741,022	7,632-

ADOPTED BUDGET - FY14
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	110,861	748,654	106,411	741,022	7,632-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		748,654		741,022	7,632-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		748,654		741,022	7,632-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		748,654		741,022	7,632-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY										
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		415,239		775,686		360,447
				423 HEAT LIGHT & POWER		236,963				236,963-
				SUBTOTAL FOR OTHR SER&CHR		652,202		775,686		123,484
70	FXD	MIS CHGS		712 HEALTH INSURANCE PAYMENTS		145,983		42,348		103,635-
				715 PAYMENTS TO CULTURAL INSTITUTN		917,770		1,106,499		188,729
				SUBTOTAL FOR FXD MIS CHGS		1,063,753		1,148,847		85,094
				SUBTOTAL FOR BUDGET CODE 0127		1,715,955		1,924,533		208,578
				TOTAL FOR OFFICE OF COMMISSIONER		1,715,955		1,924,533		208,578
				TOTAL FOR MUSEUM OF THE CITY OF NY		1,715,955		1,924,533		208,578

ADOPTED BUDGET - FY14
 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	415,239	1,715,955	775,686	1,924,533	208,578
FINANCIAL PLAN SAVINGS APPROPRIATION		1,715,955		1,924,533	208,578

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,715,955		1,924,533	208,578
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,715,955		1,924,533	208,578

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# 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		111,572		106,849	4,723-
			499 OTHER EXPENSES - GENERAL				110,801	110,801
	SUBTOTAL FOR OTHR SER&CHR				111,572		217,650	106,078
70	FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		305,089		113,874	191,215-
			715 PAYMENTS TO CULTURAL INSTITUTN		627,179		876,296	249,117
	SUBTOTAL FOR FXD MIS CHGS				932,268		990,170	57,902
	SUBTOTAL FOR BUDGET CODE 0128				1,043,840		1,207,820	163,980
	TOTAL FOR OFFICE OF COMMISSIONER				1,043,840		1,207,820	163,980
	TOTAL FOR WAVE HILL				1,043,840		1,207,820	163,980

ADOPTED BUDGET - FY14
 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	111,572	1,043,840	106,849	1,207,820	163,980
FINANCIAL PLAN SAVINGS APPROPRIATION		1,043,840		1,207,820	163,980

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,043,840		1,207,820	163,980
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,043,840		1,207,820	163,980

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER						
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC						
40	OTHR SER&CHR 856001 42C		HEAT LIGHT & POWER		656,412	756,410 99,998
			SUBTOTAL FOR OTHR SER&CHR		656,412	756,410 99,998
70	FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		304,650	163,917 140,733-
			715 PAYMENTS TO CULTURAL INSTITUTN		1,591,840	1,835,169 243,329
			SUBTOTAL FOR FXD MIS CHGS		1,896,490	1,999,086 102,596
			SUBTOTAL FOR BUDGET CODE 0131		2,552,902	2,755,496 202,594
			TOTAL FOR OFFICE OF COMMISSIONER		2,552,902	2,755,496 202,594
			TOTAL FOR BROOKLYN ACADEMY OF MUSIC		2,552,902	2,755,496 202,594

ADOPTED BUDGET - FY14
 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	656,412	2,552,902	756,410	2,755,496	202,594
FINANCIAL PLAN SAVINGS APPROPRIATION		2,552,902		2,755,496	202,594

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,552,902		2,755,496	202,594
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,552,902		2,755,496	202,594

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		819,597			819,597-
		SUBTOTAL FOR FXD MIS CHGS		819,597			819,597-
		SUBTOTAL FOR BUDGET CODE 4132		819,597			819,597-
		TOTAL FOR		819,597			819,597-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		524,863		706,904	182,041
		SUBTOTAL FOR OTHR SER&CHR		524,863		706,904	182,041
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,013,210		947,349	65,861-
		SUBTOTAL FOR FXD MIS CHGS		1,013,210		947,349	65,861-
		SUBTOTAL FOR BUDGET CODE 0132		1,538,073		1,654,253	116,180
		TOTAL FOR OFFICE OF COMMISSIONER		1,538,073		1,654,253	116,180
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,357,670		1,654,253	703,417-

ADOPTED BUDGET - FY14
 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	524,863	2,357,670	706,904	1,654,253	703,417-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,357,670		1,654,253	703,417-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,538,073		1,654,253	116,180
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		819,597			819,597-
TOTAL		2,357,670		1,654,253	703,417-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		247,750		245,473	2,277-
		SUBTOTAL FOR OTHR SER&CHR		247,750		245,473	2,277-
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		557,127		566,606	9,479
		SUBTOTAL FOR FXD MIS CHGS		557,127		566,606	9,479
		SUBTOTAL FOR BUDGET CODE 0133		804,877		812,079	7,202
		TOTAL FOR OFFICE OF COMMISSIONER		804,877		812,079	7,202
		TOTAL FOR STUDIO MUSEUM IN HARLEM		804,877		812,079	7,202

ADOPTED BUDGET - FY14
 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	247,750	804,877	245,473	812,079	7,202
FINANCIAL PLAN SAVINGS APPROPRIATION		804,877		812,079	7,202

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		804,877		812,079	7,202
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		804,877		812,079	7,202

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# 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		828,383		947,115			118,732
		SUBTOTAL FOR OTHR SER&CHR		828,383		947,115			118,732
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		645,982		666,296			20,314
		SUBTOTAL FOR FXD MIS CHGS		645,982		666,296			20,314
		SUBTOTAL FOR BUDGET CODE 0201		1,474,365		1,613,411			139,046
BUDGET CODE: 2201 NY STATE THEATER									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		1,431,549		1,943,734			512,185
		SUBTOTAL FOR OTHR SER&CHR		1,431,549		1,943,734			512,185
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,055,135		1,055,530			395
		SUBTOTAL FOR FXD MIS CHGS		1,055,135		1,055,530			395
		SUBTOTAL FOR BUDGET CODE 2201		2,486,684		2,999,264			512,580
BUDGET CODE: 2202 QUEENS MUSEUM									
70	FXD	MIS CHGS 712 HEALTH INSURANCE PAYMENTS		55,152		20,820			34,332-
		715 PAYMENTS TO CULTURAL INSTITUTN		840,594		915,314			74,720
		SUBTOTAL FOR FXD MIS CHGS		895,746		936,134			40,388
		SUBTOTAL FOR BUDGET CODE 2202		895,746		936,134			40,388
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		24,517		20,497			4,020-
		SUBTOTAL FOR OTHR SER&CHR		24,517		20,497			4,020-
70	FXD	MIS CHGS 712 HEALTH INSURANCE PAYMENTS		10,994		27,419			16,425
		715 PAYMENTS TO CULTURAL INSTITUTN		138,681		125,849			12,832-
		SUBTOTAL FOR FXD MIS CHGS		149,675		153,268			3,593
		SUBTOTAL FOR BUDGET CODE 2203		174,192		173,765			427-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		200,855		217,283			16,428
SUBTOTAL FOR OTHR SER&CHR				200,855		217,283			16,428
70 FXD MIS CHGS									
		712 HEALTH INSURANCE PAYMENTS		62,160		91,931			29,771
		715 PAYMENTS TO CULTURAL INSTITUTN		483,962		467,453			16,509-
SUBTOTAL FOR FXD MIS CHGS				546,122		559,384			13,262
SUBTOTAL FOR BUDGET CODE 2204				746,977		776,667			29,690
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		17,220		28,609			11,389
SUBTOTAL FOR OTHR SER&CHR				17,220		28,609			11,389
70 FXD MIS CHGS									
		712 HEALTH INSURANCE PAYMENTS		117,793		107,870			9,923-
		715 PAYMENTS TO CULTURAL INSTITUTN		367,785		363,438			4,347-
SUBTOTAL FOR FXD MIS CHGS				485,578		471,308			14,270-
SUBTOTAL FOR BUDGET CODE 2205				502,798		499,917			2,881-
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		195,974		205,246			9,272
SUBTOTAL FOR OTHR SER&CHR				195,974		205,246			9,272
70 FXD MIS CHGS									
		712 HEALTH INSURANCE PAYMENTS		155,354		16,788			138,566-
		715 PAYMENTS TO CULTURAL INSTITUTN		250,744		401,186			150,442
SUBTOTAL FOR FXD MIS CHGS				406,098		417,974			11,876
SUBTOTAL FOR BUDGET CODE 2206				602,072		623,220			21,148
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,196		3,219			1,023
SUBTOTAL FOR OTHR SER&CHR				2,196		3,219			1,023
70 FXD MIS CHGS									
		712 HEALTH INSURANCE PAYMENTS		105,674		81,259			24,415-
		715 PAYMENTS TO CULTURAL INSTITUTN		222,390		334,717			112,327
SUBTOTAL FOR FXD MIS CHGS				328,064		415,976			87,912

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2207				330,260		419,195	88,935
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		128,097		151,506	23,409
SUBTOTAL FOR OTHR SER&CHR				128,097		151,506	23,409
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		33,764		40,608	6,844
		715 PAYMENTS TO CULTURAL INSTITUTN		468,166		518,409	50,243
SUBTOTAL FOR FXD MIS CHGS				501,930		559,017	57,087
SUBTOTAL FOR BUDGET CODE 2208				630,027		710,523	80,496
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		528,568		573,479	44,911
SUBTOTAL FOR OTHR SER&CHR				528,568		573,479	44,911
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		765,774		859,166	93,392
SUBTOTAL FOR FXD MIS CHGS				765,774		859,166	93,392
SUBTOTAL FOR BUDGET CODE 2210				1,294,342		1,432,645	138,303
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		179,307		200,516	21,209
SUBTOTAL FOR OTHR SER&CHR				179,307		200,516	21,209
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		154,025		95,451	58,574-
		715 PAYMENTS TO CULTURAL INSTITUTN		315,534		408,881	93,347
SUBTOTAL FOR FXD MIS CHGS				469,559		504,332	34,773
SUBTOTAL FOR BUDGET CODE 2211				648,866		704,848	55,982
BUDGET CODE: 2212 CARNEGIE HALL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,081,637		1,304,066	222,429
SUBTOTAL FOR OTHR SER&CHR				1,081,637		1,304,066	222,429
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		405,871		476,335	70,464
SUBTOTAL FOR FXD MIS CHGS				405,871		476,335	70,464

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,487,508		1,780,401	292,893
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,053,882		1,160,070	106,188
SUBTOTAL FOR FXD MIS CHGS				1,053,882		1,160,070	106,188
SUBTOTAL FOR BUDGET CODE 2213				1,053,882		1,160,070	106,188
BUDGET CODE: 2215 FLUSHING TOWN HALL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		88,674		79,761	8,913-
SUBTOTAL FOR OTHR SER&CHR				88,674		79,761	8,913-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		453,141		449,220	3,921-
SUBTOTAL FOR FXD MIS CHGS				453,141		449,220	3,921-
SUBTOTAL FOR BUDGET CODE 2215				541,815		528,981	12,834-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		655,413		699,140	43,727
		423 HEAT LIGHT & POWER		24,523		29,837	5,314
SUBTOTAL FOR OTHR SER&CHR				679,936		728,977	49,041
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		524,837		602,440	77,603
SUBTOTAL FOR FXD MIS CHGS				524,837		602,440	77,603
SUBTOTAL FOR BUDGET CODE 2216				1,204,773		1,331,417	126,644
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		476,904		519,584	42,680
SUBTOTAL FOR OTHR SER&CHR				476,904		519,584	42,680
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,499,657		1,114,160	385,497-
SUBTOTAL FOR FXD MIS CHGS				1,499,657		1,114,160	385,497-
SUBTOTAL FOR BUDGET CODE 2220				1,976,561		1,633,744	342,817-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		680,000			680,000-
		SUBTOTAL FOR FXD MIS CHGS		680,000			680,000-
		SUBTOTAL FOR BUDGET CODE 2227		680,000			680,000-
BUDGET CODE: 4212 DHS Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		20,757			20,757-
		SUBTOTAL FOR FXD MIS CHGS		20,757			20,757-
		SUBTOTAL FOR BUDGET CODE 4212		20,757			20,757-
BUDGET CODE: 4600 HOLDING CODE							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		75,000			75,000-
		SUBTOTAL FOR FXD MIS CHGS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 4600		75,000			75,000-
		TOTAL FOR OFFICE OF COMMISSIONER		16,826,625		17,324,202	497,577
		TOTAL FOR OTHER CULTURAL INSTITUTIONS		16,826,625		17,324,202	497,577

ADOPTED BUDGET - FY14
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	5,839,294	16,826,625	6,893,755	17,324,202	497,577
FINANCIAL PLAN SAVINGS APPROPRIATION		16,826,625		17,324,202	497,577

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,805,868		17,324,202	518,334
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		20,757			20,757-
TOTAL		16,826,625		17,324,202	497,577

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			453,543		73,650-
					SUBTOTAL FOR OTHR SER&CHR			453,543		73,650-
70	FXD	MIS	CHGS	715	PAYMENTS TO CULTURAL INSTITUTN			644,724		15,483
					SUBTOTAL FOR FXD MIS CHGS			644,724		15,483
					SUBTOTAL FOR BUDGET CODE 0204			1,098,267		58,167-
					TOTAL FOR OFFICE OF COMMISSIONER			1,098,267		58,167-
					TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,098,267		58,167-

ADOPTED BUDGET - FY14
 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	453,543	1,098,267	379,893	1,040,100	58,167-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,098,267		1,040,100	58,167-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,098,267		1,040,100	58,167-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,098,267		1,040,100	58,167-

ADOPTED BUDGET- FY14
 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	48	4,489,772	48	4,206,772	283,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,489,772	48	4,206,772	283,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,665,036		3,665,036	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		236,659		236,659	
STATE					
FEDERAL - C.D.		125,077		125,077	
FEDERAL - OTHER					
INTRA-CITY SALES		463,000		180,000	283,000-
TOTAL		4,489,772		4,206,772	283,000-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	45,299,307	148,694,120	50,066,437	152,567,552	3,873,432
FINANCIAL PLAN SAVINGS		1,215,000-			1,215,000
APPROPRIATION		147,479,120		152,567,552	5,088,432

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		141,831,960		152,455,552	10,623,592
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		220,293			220,293-
FEDERAL - C.D.		568,497		112,000	456,497-
FEDERAL - OTHER		2,608,046			2,608,046-
INTRA-CITY SALES		2,250,324			2,250,324-
TOTAL		147,479,120		152,567,552	5,088,432
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,489,772	48	4,206,772	283,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,489,772	48	4,206,772	283,000-
OTPS					
TOTALS FOR OPERATING BUDGET		148,694,120		152,567,552	3,873,432
FINANCIAL PLAN SAVINGS		1,215,000-			1,215,000
APPROPRIATION		147,479,120		152,567,552	5,088,432
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	153,183,892	48	156,774,324	3,590,432
FINANCIAL PLAN SAVINGS		1,215,000-			1,215,000
APPROPRIATION	48	151,968,892	48	156,774,324	4,805,432
FUNDING					
CITY		145,496,996		156,120,588	10,623,592
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		236,659		236,659	
STATE		220,293			220,293-
FEDERAL - C.D.		693,574		237,077	456,497-
FEDERAL - OTHER		2,608,046			2,608,046-
INTRA-CITY SALES		2,713,324		180,000	2,533,324-
TOTAL FUNDING		151,968,892		156,774,324	4,805,432

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,059			30,059-
		SUBTOTAL FOR F/T SALARIED		30,059			30,059-
04 ADD GRS PAY		047 OVERTIME		11,452			11,452-
		SUBTOTAL FOR ADD GRS PAY		11,452			11,452-
		SUBTOTAL FOR BUDGET CODE E001		41,511			41,511-
		TOTAL FOR		41,511			41,511-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,653,115	44	3,200,458	5 547,343
		SUBTOTAL FOR F/T SALARIED	39	2,653,115	44	3,200,458	5 547,343
03 UNSALARIED		031 UNSALARIED		41,174		41,174	
		SUBTOTAL FOR UNSALARIED		41,174		41,174	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271	
		042 LONGEVITY DIFFERENTIAL		16,269		16,269	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		19,064		19,064	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		39,904		39,904	
		SUBTOTAL FOR BUDGET CODE 0100	39	2,734,193	44	3,281,536	5 547,343
BUDGET CODE: 0150 Legal and Business Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,066,907	22	2,119,564	8 1,052,657
		SUBTOTAL FOR F/T SALARIED	14	1,066,907	22	2,119,564	8 1,052,657
03 UNSALARIED		031 UNSALARIED		12,000		12,000	
		SUBTOTAL FOR UNSALARIED		12,000		12,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152		
		045 HOLIDAY PAY		1,000		1,000		
		047 OVERTIME		10,000		10,000		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		13,352		13,352		
		SUBTOTAL FOR BUDGET CODE 0150	14	1,092,259	22	2,144,916	8	1,052,657
BUDGET CODE: 0200 INFORMATION TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	9,854,944	117	11,570,127	3	1,715,183
		SUBTOTAL FOR F/T SALARIED	114	9,854,944	117	11,570,127	3	1,715,183
03 UNSALARIED		031 UNSALARIED		56,762		56,762		
		SUBTOTAL FOR UNSALARIED		56,762		56,762		
04 ADD GRS PAY		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		63,547		63,547		
		061 SUPPER MONEY		1,800		1,800		
		SUBTOTAL FOR ADD GRS PAY		347,594		347,594		
		SUBTOTAL FOR BUDGET CODE 0200	114	10,259,300	117	11,974,483	3	1,715,183
BUDGET CODE: 0450 TIMEKEEPING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,241,388	54	6,132,831	16	2,891,443
		SUBTOTAL FOR F/T SALARIED	38	3,241,388	54	6,132,831	16	2,891,443
		SUBTOTAL FOR BUDGET CODE 0450	38	3,241,388	54	6,132,831	16	2,891,443
		TOTAL FOR EXECUTIVE MANAGEMENT	205	17,327,140	237	23,533,766	32	6,206,626

RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	8,894,443	112	11,232,110		9	2,337,667
SUBTOTAL FOR F/T SALARIED			103	8,894,443	112	11,232,110		9	2,337,667
03 UNSALARIED		031 UNSALARIED		2,962		2,962			
SUBTOTAL FOR UNSALARIED				2,962		2,962			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		93,166		93,166			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		55,319		55,319			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				152,485		152,485			
SUBTOTAL FOR BUDGET CODE 0300			103	9,049,890	112	11,387,557		9	2,337,667
BUDGET CODE: 0303 IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,583,000				50-	4,583,000-
SUBTOTAL FOR F/T SALARIED			50	4,583,000				50-	4,583,000-
SUBTOTAL FOR BUDGET CODE 0303			50	4,583,000				50-	4,583,000-
TOTAL FOR INFORMATION TECHNOLOGY			153	13,632,890	112	11,387,557		41-	2,245,333-
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS									
BUDGET CODE: 0400 DED INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,417,425	83	7,352,425		3	935,000
SUBTOTAL FOR F/T SALARIED			80	6,417,425	83	7,352,425		3	935,000
04 ADD GRS PAY		045 HOLIDAY PAY		500		500			
		047 OVERTIME		20,000		20,000			
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				20,650		20,650			
SUBTOTAL FOR BUDGET CODE 0400			80	6,438,075	83	7,373,075		3	935,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INFORMATION SYSTEMS		80	6,438,075	83	7,373,075	3 935,000
TOTAL FOR PERSONAL SERVICES		438	37,439,616	432	42,294,398	6- 4,854,782

ADOPTED BUDGET - FY14
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	438	37,439,616	432	42,294,398	4,854,782
FINANCIAL PLAN SAVINGS					
APPROPRIATION	438	37,439,616	432	42,294,398	4,854,782

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,815,105		42,294,398	9,479,293
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,583,000			4,583,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		41,511			41,511-
INTRA-CITY SALES					
TOTAL		37,439,616		42,294,398	4,854,782

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	49,492-212,614	1	205,180
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	49,492-212,614	165	19,374,838
1115	ADMIN STAFF ANALYST Non M	D 127	1002A	56,937- 88,649	3	225,911
1116	ADM MANAGER-NON-MGRL FROM	D 127	1002C	49,346-110,800	6	471,478
1117	ADMINISTRATIVE MANAGER	D 127	10025	49,492-212,614	1	128,000
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	49,492-212,614	4	575,838
1121	AGENCY ATTORNEY	D 127	30087	61,158-105,712	2	188,565
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	49,492-212,614	7	1,000,384
1125	ADMINISTRATIVE STAFF ANAL	D 127	1002D	59,032-146,276	2	195,138
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	79,462-115,470	59	5,543,398
1127	Certified WAN Administrat	D 127	13692	79,462-125,864	2	202,343
1130	TELECOMMUNICATIONS ASSOCI	D 127	20246	42,075- 95,630	3	197,565
1136	SUPERVISING COMPUTER SERV	D 127	13616	59,604- 77,224	1	59,604
1140	COMPUTER OPERATIONS MANAG	D 127	10074	49,492-212,614	2	212,521
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 88,649	8	594,454
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	64,574- 94,528	11	831,241
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 94,528	23	1,454,749
1162	COMPUTER SPECIALIST (OPER	D 127	13622	74,300-100,849	8	680,701
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	45,978- 75,630	8	432,488
1167	PROCUREMENT ANALYST	D 127	12158	38,595- 85,053	2	143,769
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	49,786- 95,189	16	1,076,529
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	49,676- 70,607	2	120,960
1180	STAFF ANALYST	D 127	12626	45,029- 67,459	7	405,546
1181	STAFF ANALYST TRAINEE	D 127	12749	40,869- 49,041	2	76,407
1185	COMPUTER AIDE	D 127	13620	39,747- 55,553	3	146,331
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 52,966	5	187,068
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	2	93,151
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	2	105,850
1205	MOTOR VEHICLE SUPERVISOR	D 127	91232	48,882- 52,448	3	135,615
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	26,516- 37,671	3	93,375
1211	SUPERVISOR OF MOTOR TRANS	D 127	91279	50,159- 65,229	1	55,949
1212	COMMUNITY ASSOCIATE	D 127	56057	37,072- 53,788	3	145,117
1220	CITY ATTENDANT	D 127	90647	31,504- 36,328	1	31,873
1221	SUPERVISING COMPUTER SERV	D 127	13616	59,604- 77,224	1	70,219
1222	COMMUNITY ASSISTANT	D 127	56056	31,454- 35,573	2	66,534
1223	AGENCY SECURITY DIRECTOR	D 127	06774	49,492-212,614	1	84,119
1227	ADMIN CONTRACT SPECIALIST	D 127	10095	49,492-212,614	3	316,601
SUBTOTAL FOR OBJECT 001					375	35,929,409

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				375	35,929,409
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				57	5,461,270
	TOTAL FOR U/A 001				432	41,390,679

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E002 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				53,289	53,289
		106 MOTOR VEHICLE FUEL		504			504-
		SUBTOTAL FOR SUPPLYS&MATL		504		53,289	52,785
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		17,548			17,548-
		SUBTOTAL FOR CNTRCTL SVCS		17,548			17,548-
		SUBTOTAL FOR BUDGET CODE E002		18,052		53,289	35,237
BUDGET CODE: 0501 Intra-City - Finance Dept. (836)							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		143,295			143,295-
		SUBTOTAL FOR CNTRCTL SVCS		143,295			143,295-
		SUBTOTAL FOR BUDGET CODE 0501		143,295			143,295-
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		390,743			390,743-
		SUBTOTAL FOR CNTRCTL SVCS		390,743			390,743-
		SUBTOTAL FOR BUDGET CODE 0502		390,743			390,743-
BUDGET CODE: 0504 INTRC-CITY - OPA (131)							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		8,080			8,080-
		SUBTOTAL FOR CNTRCTL SVCS		8,080			8,080-
		SUBTOTAL FOR BUDGET CODE 0504		8,080			8,080-
BUDGET CODE: 0505 INTRC-CITY - SANITATION (827)							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		8,080			8,080-
		SUBTOTAL FOR CNTRCTL SVCS		8,080			8,080-
		SUBTOTAL FOR BUDGET CODE 0505		8,080			8,080-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 0506 INTRC-CITY - ACS (068)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		88,670				88,670-	
		SUBTOTAL FOR CNTRCTL SVCS		88,670				88,670-	
		SUBTOTAL FOR BUDGET CODE 0506		88,670				88,670-	
BUDGET CODE: 0508 INTRA-CITY (056)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		43,600				43,600-	
		SUBTOTAL FOR CNTRCTL SVCS		43,600				43,600-	
		SUBTOTAL FOR BUDGET CODE 0508		43,600				43,600-	
BUDGET CODE: 0509 INTRA-CITY - COMPTROLLER									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		20,963				20,963-	
		SUBTOTAL FOR CNTRCTL SVCS		20,963				20,963-	
		SUBTOTAL FOR BUDGET CODE 0509		20,963				20,963-	
BUDGET CODE: 0512 INTRA-CITY FOR HEALTH DEPT (816)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		15,680				15,680-	
		SUBTOTAL FOR CNTRCTL SVCS		15,680				15,680-	
		SUBTOTAL FOR BUDGET CODE 0512		15,680				15,680-	
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		30,330				30,330-	
		SUBTOTAL FOR CNTRCTL SVCS		30,330				30,330-	
		SUBTOTAL FOR BUDGET CODE 0513		30,330				30,330-	
BUDGET CODE: 0514 Human Resources Administration									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		387,133				387,133-	
		SUBTOTAL FOR CNTRCTL SVCS		387,133				387,133-	
		SUBTOTAL FOR BUDGET CODE 0514		387,133				387,133-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0517 IC with DOE (040)							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		201,380			201,380-
		SUBTOTAL FOR CNTRCTL SVCS		201,380			201,380-
		SUBTOTAL FOR BUDGET CODE 0517		201,380			201,380-
BUDGET CODE: 0518 IC with Law Dept							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		13,307			13,307-
		SUBTOTAL FOR CNTRCTL SVCS		13,307			13,307-
		SUBTOTAL FOR BUDGET CODE 0518		13,307			13,307-
BUDGET CODE: 0519 IC with Dept of Homeless Services (071)							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		23,000			23,000-
		SUBTOTAL FOR CNTRCTL SVCS		23,000			23,000-
		SUBTOTAL FOR BUDGET CODE 0519		23,000			23,000-
BUDGET CODE: 0521 Intra-City with DCAS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		63,340			63,340-
		SUBTOTAL FOR CNTRCTL SVCS		63,340			63,340-
		SUBTOTAL FOR BUDGET CODE 0521		63,340			63,340-
BUDGET CODE: 0523 Intra-city with SBS for Gartner Services							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		8,080			8,080-
		SUBTOTAL FOR CNTRCTL SVCS		8,080			8,080-
		SUBTOTAL FOR BUDGET CODE 0523		8,080			8,080-
BUDGET CODE: 2000 NYCAPS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,181,133		5,281,133	100,000
		SUBTOTAL FOR CNTRCTL SVCS		5,181,133		5,281,133	100,000
		SUBTOTAL FOR BUDGET CODE 2000		5,181,133		5,281,133	100,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3000 Workers Compensation Check Printing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		138,000		138,000	
		SUBTOTAL FOR SUPPLYS&MATL		158,000		158,000	
		SUBTOTAL FOR BUDGET CODE 3000		158,000		158,000	
BUDGET CODE: 4000 FMS3 Maintenance							
10 SUPPLYS&MATL		117 POSTAGE		320,000		220,000	100,000-
		SUBTOTAL FOR SUPPLYS&MATL		320,000		220,000	100,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,361,135		6,691,135	330,000
		684 PROF SERV COMPUTER SERVICES		192,000			192,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,553,135		6,691,135	138,000
		SUBTOTAL FOR BUDGET CODE 4000		6,873,135		6,911,135	38,000
BUDGET CODE: 4500 Debt Management System							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,000		15,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS		5,000		15,000	10,000
		SUBTOTAL FOR BUDGET CODE 4500		5,000		15,000	10,000
BUDGET CODE: 5000 CityTime							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,647,182		7,147,182	1,500,000
		684 PROF SERV COMPUTER SERVICES		10,263,550		7,158,130	3,105,420-
		SUBTOTAL FOR CNTRCTL SVCS		15,910,732		14,305,312	1,605,420-
		SUBTOTAL FOR BUDGET CODE 5000		15,910,732		14,305,312	1,605,420-
		TOTAL FOR		29,591,733		26,723,869	2,867,864-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0101 INTERNAL AUDIT								
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000-
		827001	10F MOTOR VEHICLE FUEL					
		856001	10F MOTOR VEHICLE FUEL		100		100	
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
		858001	10X SUPPLIES + MATERIALS - GENERAL		43,260			43,260-
		100	SUPPLIES + MATERIALS - GENERAL		353,606		630,366	276,760
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,407		10,407	3,000
		106	MOTOR VEHICLE FUEL		12,000		8,500	3,500-
		117	POSTAGE		100,077		115,000	14,923
		199	DATA PROCESSING SUPPLIES		59,616		63,616	4,000
		SUBTOTAL FOR SUPPLYS&MATL			616,686		865,609	248,923
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		41,000		56,000	15,000
			332 PURCH DATA PROCESSING EQUIPT		52,500		52,500	
			337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP			98,500		113,500	15,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		425,994		392,994	33,000-
			400 CONTRACTUAL SERVICES-GENERAL		25,000		20,000	5,000-
			403 OFFICE SERVICES		18,800		18,800	
			412 RENTALS OF MISC.EQUIP		100,600		100,600	
			414 RENTALS - LAND BLDGS & STRUCTS		9,145,769		9,145,769	
			417 ADVERTISING		11,000		8,500	2,500-
		856001	42C HEAT LIGHT & POWER		1,472,696		1,478,236	5,540
		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		5,000		5,000	
			453 OVERNIGHT TRVL EXP-GENERAL		500		500	
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR			11,378,565		11,343,605	34,960-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	29,200	1	29,200	
			613 DATA PROCESSING EQUIPMENT	58	6,615,535	58	9,069,035	2,453,500
			622 TEMPORARY SERVICES	1	203,000	1	22,500	180,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	76,836	1	60,000	16,836-
			684 PROF SERV COMPUTER SERVICES	3	252,022	3	131,172	120,850-
		SUBTOTAL FOR CNTRCTL SVCS		64	7,176,593	64	9,311,907	2,135,314

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,164			3,164-
		SUBTOTAL FOR FXD MIS CHGS		3,164			3,164-
		SUBTOTAL FOR BUDGET CODE 0101	64	19,273,508	64	21,634,621	2,361,113
		TOTAL FOR EXECUTIVE MANAGEMENT	64	19,273,508	64	21,634,621	2,361,113
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1000 PPMS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,500		139,500	
		117 POSTAGE		953,923		937,500	16,423-
		SUBTOTAL FOR SUPPLYS&MATL		1,093,423		1,077,000	16,423-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		33,719		33,719	
		SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719	
		SUBTOTAL FOR BUDGET CODE 1000		1,127,142		1,110,719	16,423-
		TOTAL FOR ADMINISTRATIVE SERVICES		1,127,142		1,110,719	16,423-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	49,992,383	64	49,469,209	523,174-

ADOPTED BUDGET - FY14
 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	2,146,039	49,992,383	2,069,155	49,469,209	523,174-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,992,383		49,469,209	523,174-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,528,650		49,415,920	887,270
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		18,052		53,289	35,237
FEDERAL - OTHER					
INTRA-CITY SALES		1,445,681			1,445,681-
TOTAL		49,992,383		49,469,209	523,174-

ADOPTED BUDGET- FY14

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	438	37,439,616	432	42,294,398	4,854,782
FINANCIAL PLAN SAVINGS					
APPROPRIATION	438	37,439,616	432	42,294,398	4,854,782

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,815,105	42,294,398	9,479,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,583,000		4,583,000-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	41,511		41,511-
INTRA-CITY SALES			
TOTAL	37,439,616	42,294,398	4,854,782
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14

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	2,146,039	49,992,383	2,069,155	49,469,209	523,174-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,992,383		49,469,209	523,174-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,528,650		49,415,920	887,270
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		18,052		53,289	35,237
INTRA-CITY SALES		1,445,681			1,445,681-
TOTAL		49,992,383		49,469,209	523,174-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	438	37,439,616	432	42,294,398	4,854,782
FINANCIAL PLAN SAVINGS					
APPROPRIATION	438	37,439,616	432	42,294,398	4,854,782
OTPS					
TOTALS FOR OPERATING BUDGET		49,992,383		49,469,209	523,174-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,992,383		49,469,209	523,174-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	438	87,431,999	432	91,763,607	4,331,608
FINANCIAL PLAN SAVINGS					
APPROPRIATION	438	87,431,999	432	91,763,607	4,331,608
FUNDING					
CITY		81,343,755		91,710,318	10,366,563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,583,000			4,583,000-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		59,563		53,289	6,274-
INTRA-CITY SALES		1,445,681			1,445,681-
TOTAL FUNDING		87,431,999		91,763,607	4,331,608

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	680,628	7	970,629	290,001
SUBTOTAL FOR F/T SALARIED			7	680,628	7	970,629	290,001
03 UNSALARIED		031 UNSALARIED		102,182		102,182	
SUBTOTAL FOR UNSALARIED				102,182		102,182	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,399		28,000	1,601
		042 LONGEVITY DIFFERENTIAL		18,147		21,748	3,601
		061 SUPPER MONEY		51		51	
SUBTOTAL FOR ADD GRS PAY				44,597		49,799	5,202
SUBTOTAL FOR BUDGET CODE 1000			7	827,407	7	1,122,610	295,203
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	776,820	23	1,115,085	338,265
SUBTOTAL FOR F/T SALARIED			23	776,820	23	1,115,085	338,265
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
SUBTOTAL FOR UNSALARIED				60,000		60,000	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27	
		X42 PY LONGEVITY DIFFERENTIAL		126		126	
		041 ASSIGNMENT DIFFERENTIAL		29,619		44,146	14,527
		042 LONGEVITY DIFFERENTIAL		48,067		62,594	14,527
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		8,174		8,174	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				86,138		115,192	29,054
SUBTOTAL FOR BUDGET CODE 1100			23	922,958	23	1,290,277	367,319
BUDGET CODE: 1200 PAYROLL ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	755,315	11	582,616	172,699-
SUBTOTAL FOR F/T SALARIED			11	755,315	11	582,616	172,699-
03 UNSALARIED		031 UNSALARIED					

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,899		3,161	4,738-
		042 LONGEVITY DIFFERENTIAL		46,697		43,560	3,137-
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		342		342	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				55,113		47,238	7,875-
SUBTOTAL FOR BUDGET CODE 1200			11	810,428	11	629,854	180,574-
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,052,743	17	1,142,743	90,000
SUBTOTAL FOR F/T SALARIED			17	1,052,743	17	1,142,743	90,000
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,308		27,975	16,667
		042 LONGEVITY DIFFERENTIAL		13,687		30,354	16,667
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		148		148	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				25,318		58,652	33,334
SUBTOTAL FOR BUDGET CODE 1300			17	1,078,061	17	1,201,395	123,334
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,619,977	19	1,649,432	29,455
SUBTOTAL FOR F/T SALARIED			19	1,619,977	19	1,649,432	29,455
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		15,000	10,000
		042 LONGEVITY DIFFERENTIAL		12,120		22,120	10,000
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		148		148	
		061 SUPPER MONEY		150		150	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					17,443		37,443		20,000
SUBTOTAL FOR BUDGET CODE 1400				19	1,637,420	19	1,686,875		49,455
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	924,014	13	924,014			
SUBTOTAL FOR F/T SALARIED				13	924,014	13	924,014		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,712		1,712			
		042 LONGEVITY DIFFERENTIAL		5,712		5,712			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		5,242		5,242			
SUBTOTAL FOR ADD GRS PAY					12,691		12,691		
SUBTOTAL FOR BUDGET CODE 1500				13	936,705	13	936,705		
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	3,409,288	81	6,762,520	12-		3,353,232
SUBTOTAL FOR F/T SALARIED				93	3,409,288	81	6,762,520	12-	3,353,232
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		109,358		112,615			3,257
		047 OVERTIME		145,846		150,221			4,375
SUBTOTAL FOR ADD GRS PAY					255,268		262,900		7,632
SUBTOTAL FOR BUDGET CODE 1600				93	3,664,556	81	7,032,297	12-	3,367,741
BUDGET CODE: 1700 Financial Management and Auditing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,055,702	14	1,073,571			17,869
SUBTOTAL FOR F/T SALARIED				14	1,055,702	14	1,073,571		17,869
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,667		26,000			17,333
		042 LONGEVITY DIFFERENTIAL		12,082		29,415			17,333
SUBTOTAL FOR ADD GRS PAY					20,749		55,415		34,666

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1700			14	1,076,451	14	1,128,986		52,535
BUDGET CODE: 1800 PAYROLL DISTRIBUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	829,174	9	463,537		365,637-
SUBTOTAL FOR F/T SALARIED			9	829,174	9	463,537		365,637-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,539		21,095		3,444-
		042 LONGEVITY DIFFERENTIAL		37,305		30,262		7,043-
SUBTOTAL FOR ADD GRS PAY				61,844		51,357		10,487-
SUBTOTAL FOR BUDGET CODE 1800			9	891,018	9	514,894		376,124-
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT								
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		993,959				993,959-
SUBTOTAL FOR UNSALARIED				993,959				993,959-
SUBTOTAL FOR BUDGET CODE 2000				993,959				993,959-
BUDGET CODE: 2400 Payroll Banking								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	193,370	9	580,106		386,736
SUBTOTAL FOR F/T SALARIED			9	193,370	9	580,106		386,736
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,362		22,082		14,720
		042 LONGEVITY DIFFERENTIAL		7,361		22,081		14,720
SUBTOTAL FOR ADD GRS PAY				14,723		44,163		29,440
SUBTOTAL FOR BUDGET CODE 2400			9	208,093	9	624,269		416,176
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			215	13,047,056	203	16,168,162	12-	3,121,106
TOTAL FOR PERSONAL SERVICE			215	13,047,056	203	16,168,162	12-	3,121,106

ADOPTED BUDGET - FY14
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	215	13,047,056	203	16,168,162	3,121,106
FINANCIAL PLAN SAVINGS APPROPRIATION	215	13,047,056	203	16,168,162	3,121,106

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,053,097	16,168,162	4,115,065
OTHER CATEGORICAL	993,959		993,959-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,047,056	16,168,162	3,121,106

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	Agency Attorney	D 131	30087	61,158-105,712	1	165,000
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	49,492-212,614	1	180,070
1115	ASSOCIATE EXECUTIVE DIREC	D 131	06780	49,346-196,574	1	173,271
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	56,937- 88,649	8	533,329
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	49,492-212,614	9	1,018,452
1122	ADMINISTRATIVE MANAGER	D 131	10025	49,492-212,614	1	106,926
1123	Administrative Procuremen	D 131	82976	49,492-212,614	2	196,661
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	49,492-212,614	3	301,000
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	21	1,145,824
1135	ASSOCIATE ACCOUNTANT	D 131	40517	54,312- 75,555	3	173,015
1137		D 131	80609	32,671- 70,107	1	47,614
1139	MANAGEMENT AUDITOR	D 131	40502	54,312- 82,715	2	132,150
1140	ACCOUNTANT	D 131	40510	44,048- 75,555	2	111,102
1155	STAFF ANALYST	D 131	12626	45,029- 67,459	4	274,814
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 88,649	8	591,087
1157	RESEARCH ASSISTANT	D 131	60910	44,048- 57,959	4	176,728
1158	COMPUTER AIDE	D 131	13620	39,747- 55,553	1	39,756
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 52,966	21	830,670
1162	ASSOCIATE MANAGEMENT AUDI	D 131	40503	62,887- 82,715	2	133,921
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	49,492-212,614	17	1,887,544
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	79,462-115,470	13	1,175,193
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	49,676- 70,607	2	195,087
1170	ASSOCIATE BOOKKEEPER	D 131	40527	45,282- 57,412	1	57,412
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	64,574- 94,528	11	720,962
1174	CERTIFIED IT DEVELOPER	D 131	13643	79,462-125,864	1	104,626
6677	BOOKKEEPER	D 131	40526	37,197- 57,412	3	125,415
6681	COMPUTER ASSOCIATE (OPERA	D 131	13621	44,162- 94,528	2	128,178
SUBTOTAL FOR OBJECT 001					145	10,725,807

POSITION SCHEDULE FOR U/A 100	145	10,725,807
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	58	4,290,323
TOTAL FOR U/A 100	203	15,016,130

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	766,304	1	780,977 14,673
			SUBTOTAL FOR CNTRCTL SVCS	1	766,304	1	780,977 14,673
			SUBTOTAL FOR BUDGET CODE 2100	1	766,304	1	780,977 14,673
			TOTAL FOR	1	766,304	1	780,977 14,673
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,615		13,615
			100 SUPPLIES + MATERIALS - GENERAL		10,004		111,901 101,897
			101 PRINTING SUPPLIES		3,000		13,000 10,000
			117 POSTAGE		12,760		2,760 10,000-
			170 CLEANING SUPPLIES		1,251		1,251
			199 DATA PROCESSING SUPPLIES		43,381		12,500 30,881-
			SUBTOTAL FOR SUPPLYS&MATL		84,011		155,027 71,016
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		350		4,000 3,650
		319	SECURITY EQUIPMENT		9,114		7,200 1,914-
		332	PURCH DATA PROCESSING EQUIPT		23,373		20,543 2,830-
		337	BOOKS-OTHER		11,329		6,000 5,329-
			SUBTOTAL FOR PROPTY&EQUIP		51,666		45,243 6,423-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		219,501		219,501
		042001	40X CONTRACTUAL SERVICES-GENERAL				
		127001	40X CONTRACTUAL SERVICES-GENERAL		8,080		8,080-
		856001	40X CONTRACTUAL SERVICES-GENERAL		44,726		6,000 38,726-
		858001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		18,965		18,965-
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860
		403	OFFICE SERVICES		1,500		5,500 4,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP		2,000		2,000	
			412 RENTALS OF MISC.EQUIP		27,124		32,889	5,765
			417 ADVERTISING		100			100-
	856001		42C HEAT LIGHT & POWER		119,822		105,338	14,484-
			423 HEAT LIGHT & POWER		1		1	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR		446,679		376,089	70,590-
60			600 CONTRACTUAL SERVICES GENERAL		1,965			1,965-
			608 MAINT & REP GENERAL	1	1,700	1	9,000	7,300
			612 OFFICE EQUIPMENT MAINTENANCE	1	28,439	1	16,500	11,939-
			613 DATA PROCESSING EQUIPMENT	1	126,781	1	128,016	1,235
			615 PRINTING CONTRACTS	1	12,025	1	12,025	
			618 COSTS ASSOC WITH FINANCING	1	3,000			1- 3,000-
			622 TEMPORARY SERVICES	1	11,900	1	17,900	6,000
			624 CLEANING SERVICES	1	2,000	1	2,000	
			671 TRAINING PRGM CITY EMPLOYEES	1	13,963	1	4,000	9,963-
			684 PROF SERV COMPUTER SERVICES	3	312,820	3	320,900	8,080
			686 PROF SERV OTHER		3,000			3,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	517,593	10	510,341	1- 7,252-
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 1000	11	1,101,949	10	1,088,700	1- 13,249-
			BUDGET CODE: 1600 CITYTIME					
60			613 DATA PROCESSING EQUIPMENT		17,000		752,851	735,851
			684 PROF SERV COMPUTER SERVICES		27,914		8,797,086	8,769,172
			SUBTOTAL FOR CNTRCTL SVCS		44,914		9,549,937	9,505,023
			SUBTOTAL FOR BUDGET CODE 1600		44,914		9,549,937	9,505,023
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	11	1,146,863	10	10,638,637	1- 9,491,774
			TOTAL FOR OTHER THAN PERSONAL SERVICE	12	1,913,167	11	11,419,614	1- 9,506,447

ADOPTED BUDGET - FY14
 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	407,744	1,913,167	346,454	11,419,614	9,506,447
FINANCIAL PLAN SAVINGS APPROPRIATION		1,913,167		11,419,614	9,506,447

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,913,167		11,419,614	9,506,447
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,913,167		11,419,614	9,506,447

ADOPTED BUDGET- FY14

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	215	13,047,056	203	16,168,162	3,121,106
FINANCIAL PLAN SAVINGS					
APPROPRIATION	215	13,047,056	203	16,168,162	3,121,106

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,053,097	16,168,162	4,115,065
OTHER CATEGORICAL	993,959		993,959-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	13,047,056	16,168,162	3,121,106
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14

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	407,744	1,913,167	346,454	11,419,614	9,506,447
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,913,167		11,419,614	9,506,447

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,913,167		11,419,614	9,506,447
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,913,167		11,419,614	9,506,447
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	215	13,047,056	203	16,168,162	3,121,106
FINANCIAL PLAN SAVINGS					
APPROPRIATION	215	13,047,056	203	16,168,162	3,121,106
OTPS					
TOTALS FOR OPERATING BUDGET		1,913,167		11,419,614	9,506,447
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,913,167		11,419,614	9,506,447
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	215	14,960,223	203	27,587,776	12,627,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	215	14,960,223	203	27,587,776	12,627,553
FUNDING					
CITY		13,966,264		27,587,776	13,621,512
OTHER CATEGORICAL		993,959			993,959-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		14,960,223		27,587,776	12,627,553

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME									
BUDGET CODE: 1000 PERSONAL SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,389,856	35	3,484,101			94,245
SUBTOTAL FOR F/T SALARIED			35	3,389,856	35	3,484,101			94,245
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		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584			
SUBTOTAL FOR AMT TO SCHED				22,584		22,584			
SUBTOTAL FOR BUDGET CODE 1000			35	3,502,699	35	3,596,944			94,245
TOTAL FOR CONVERSION NAME			35	3,502,699	35	3,596,944			94,245
TOTAL FOR PERSONAL SERVICE			35	3,502,699	35	3,596,944			94,245

ADOPTED BUDGET - FY14
 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	35	3,502,699	35	3,596,944	94,245
FINANCIAL PLAN SAVINGS APPROPRIATION	35	3,502,699	35	3,596,944	94,245

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,502,699	3,596,944	94,245
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	3,502,699	3,596,944	94,245
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF INDEPENDENT	B D 132	94519	49,492-212,614	1	184,593
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	11	1,331,091
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	49,492-212,614	2	155,411
1477	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	13	961,577
1580	ASSISTANT BUDGET ANALYST	D 132	06712	33,473- 71,158	2	102,900
1690	PRINCIPAL ADMINISTRATIVE	D 132	10124	45,978- 75,630	1	71,571
1996	BUDGET ANALYST (IBO)	D 132	06713	49,640- 91,193	5	298,040
2009	ASSOC. PUBLIC INFO. SPECI	D 132	60816	36,200- 66,848	1	73,000
SUBTOTAL FOR OBJECT 001					36	3,178,183

POSITION SCHEDULE FOR U/A 001					36	3,178,183
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-88,283
TOTAL FOR U/A 001					35	3,089,900

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		9,929		167,150		157,221
			110 FOOD & FORAGE SUPPLIES		1,500		1,500		
			117 POSTAGE		600		1,100		500
			199 DATA PROCESSING SUPPLIES		52,396		71,896		19,500
			SUBTOTAL FOR SUPPLYS&MATL		67,425		244,646		177,221
30	PROPTY&EQUIP		314 OFFICE FURITURE		2,200		2,200		
			315 OFFICE EQUIPMENT		10		1,000		990
			319 SECURITY EQUIPMENT		700				700-
			332 PURCH DATA PROCESSING EQUIPT		36,497		24,497		12,000-
			337 BOOKS-OTHER		44,577		44,577		
			338 LIBRARY BOOKS		39,237		36,237		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		123,221		108,511		14,710-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		106,090		37,950		68,140-
			402 TELEPHONE & OTHER COMMUNICATNS		3,982		5,482		1,500
			403 OFFICE SERVICES		575		800		225
			412 RENTALS OF MISC.EQUIP		2,154		3,000		846
			414 RENTALS - LAND BLDGS & STRUCTS		289,851		289,851		
			417 ADVERTISING		18,500		10,500		8,000-
	856001		42C HEAT LIGHT & POWER		11,617		12,048		431
	858001		42G DATA PROCESSING SERVICES		7,004		7,004		
			431 LEASING OF MISC EQUIP		11,500		11,500		
			432 LEASING OF DATA PROC EQUIP				149		149
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		2,000		1,500-
			453 OVERNIGHT TRVL EXP-GENERAL		1,400		400		1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500		
			SUBTOTAL FOR OTHR SER&CHR		462,173		386,184		75,989-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	118,000	3	31,000		87,000-
			602 TELECOMMUNICATIONS MAINT	1	994	1	1,713		719
			612 OFFICE EQUIPMENT MAINTENANCE	1	900	1	1,500		600
			615 PRINTING CONTRACTS	1	2,000	1	4,000		2,000
			624 CLEANING SERVICES	1	1,500	1	1,500		
			633 TRANSPORTATION EXPENDITURES	1	1,500	1	2,000		500
			671 TRAINING PRGM CITY EMPLOYEES	1	16,940	1	16,940		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	20,000	1	20,000	
		686 PROF SERV OTHER	1	6,341	1	3,341	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	168,175	11	81,994	86,181-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				90	90
		SUBTOTAL FOR FXD MIS CHGS				90	90
		SUBTOTAL FOR BUDGET CODE 2000	11	820,994	11	821,425	431
		TOTAL FOR CONVERSION NAME	11	820,994	11	821,425	431
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	820,994	11	821,425	431

ADOPTED BUDGET - FY14
 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	127,711	820,994	60,002	821,425	431
FINANCIAL PLAN SAVINGS				14,332-	14,332-
APPROPRIATION		820,994		807,093	13,901-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		820,994		807,093	13,901-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		820,994		807,093	13,901-

ADOPTED BUDGET- FY14

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	35	3,502,699	35	3,596,944	94,245
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,502,699	35	3,596,944	94,245

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,502,699	3,596,944	94,245
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,502,699	3,596,944	94,245
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	127,711	820,994	60,002	821,425	431
FINANCIAL PLAN SAVINGS				14,332-	14,332-
APPROPRIATION		820,994		807,093	13,901-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		820,994		807,093	13,901-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		820,994		807,093	13,901-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	35	3,502,699	35	3,596,944	94,245
FINANCIAL PLAN SAVINGS					
APPROPRIATION	35	3,502,699	35	3,596,944	94,245
OTPS					
TOTALS FOR OPERATING BUDGET		820,994		821,425	431
FINANCIAL PLAN SAVINGS				14,332-	14,332-
APPROPRIATION		820,994		807,093	13,901-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	4,323,693	35	4,418,369	94,676
FINANCIAL PLAN SAVINGS				14,332-	14,332-
APPROPRIATION	35	4,323,693	35	4,404,037	80,344
FUNDING					
CITY		4,323,693		4,404,037	80,344
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,323,693		4,404,037	80,344

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	8	398,332	8	528,332	130,000
		SUBTOTAL FOR F/T SALARIED	8	398,332	8	528,332	130,000
03 UNSALARIED		031 UNSALARIED		23,196		23,196	
		SUBTOTAL FOR UNSALARIED		23,196		23,196	
		SUBTOTAL FOR BUDGET CODE 1000	8	421,528	8	551,528	130,000
		TOTAL FOR EXECUTIVE	8	421,528	8	551,528	130,000
		TOTAL FOR PERSONAL SERVICES	8	421,528	8	551,528	130,000

ADOPTED BUDGET - FY14
 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	8	421,528	8	551,528	130,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	421,528	8	551,528	130,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	421,528	551,528	130,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	421,528	551,528	130,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1181	EXECUTIVE AGENCY COUNSEL	D 133	95005	49,492-212,614	1	81,120
1264	ADM MANAGER-NON-MGRL FROM	D 133	1002C	49,346-110,800	1	120,000
1706	COMMUNITY COORDINATOR	D 133	56058	52,322- 70,810	2	107,716
2185	EXECUTIVE SECRETARY (EQUA	D 133	06691	34,430- 62,926	1	39,200
2216	COMMUNITY ASSOCIATE	D 133	56057	37,072- 53,788	1	38,175
	SUBTOTAL FOR OBJECT 001				6	386,211

	POSITION SCHEDULE FOR U/A 001				6	386,211
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	128,737
	TOTAL FOR U/A 001				8	514,948

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 2000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		1,750			2,000		250
			117 POSTAGE		1,500			1,500		
			199 DATA PROCESSING SUPPLIES		100			100		
			SUBTOTAL FOR SUPPLYS&MATL		3,850			4,100		250
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		549					549-
			315 OFFICE EQUIPMENT		2,807			2,000		807-
			332 PURCH DATA PROCESSING EQUIPT		47,743					47,743-
			337 BOOKS-OTHER		1,724			500		1,224-
			338 LIBRARY BOOKS		680			2,000		1,320
			SUBTOTAL FOR PROPTY&EQUIP		53,503			4,500		49,003-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,950			15,567		1,383-
			402 TELEPHONE & OTHER COMMUNICATNS		1,100			1,100		
			403 OFFICE SERVICES		2,808			300		2,508-
	856001		41D RENTALS - LAND BLDGS & STRUCTS		193,041			193,041		
			417 ADVERTISING		1,193			2,000		807
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR		216,092			213,008		3,084-
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,785	1		6,400		2,615
			613 DATA PROCESSING EQUIPMENT	1	700	1		700		
			615 PRINTING CONTRACTS	1	2,778	1		2,000		778-
			622 TEMPORARY SERVICES	1	500	1		4,500		4,000
			624 CLEANING SERVICES	1	800	1		800		
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1		1,000		4,000-
			SUBTOTAL FOR CNRCTL SVCS	6	13,563	6		15,400		1,837
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000			1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000			1,000		
			SUBTOTAL FOR BUDGET CODE 2000	6	288,008	6		238,008		50,000-
			TOTAL FOR EXECUTIVE	6	288,008	6		238,008		50,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	288,008	6	238,008	50,000-

ADOPTED BUDGET - FY14
 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	194,541	288,008	194,541	238,008	50,000-
FINANCIAL PLAN SAVINGS				45,000-	45,000-
APPROPRIATION		288,008		193,008	95,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		288,008		193,008	95,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		288,008		193,008	95,000-

ADOPTED BUDGET- FY14
 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	8	421,528	8	551,528	130,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	421,528	8	551,528	130,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	421,528	551,528	130,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	421,528	551,528	130,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	194,541	288,008	194,541	238,008	50,000-
FINANCIAL PLAN SAVINGS				45,000-	45,000-
APPROPRIATION		288,008		193,008	95,000-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	288,008	193,008	95,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 288,008 193,008 95,000-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	421,528	8	551,528	130,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	421,528	8	551,528	130,000
OTPS					
TOTALS FOR OPERATING BUDGET		288,008		238,008	50,000-
FINANCIAL PLAN SAVINGS				45,000-	45,000-
APPROPRIATION		288,008		193,008	95,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	709,536	8	789,536	80,000
FINANCIAL PLAN SAVINGS				45,000-	45,000-
APPROPRIATION	8	709,536	8	744,536	35,000
FUNDING					
CITY		709,536		744,536	35,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		709,536		744,536	35,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE P.S.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	439,115	8	589,115	2 150,000
		SUBTOTAL FOR F/T SALARIED	6	439,115	8	589,115	2 150,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		049 BACKPAY - PRIOR YEARS		350		350	
		SUBTOTAL FOR ADD GRS PAY		1,275		1,275	
		SUBTOTAL FOR BUDGET CODE 1000	6	440,390	8	590,390	2 150,000
BUDGET CODE: 1001 COMMISSIONER'S PS							
03 UNSALARIED		031 UNSALARIED		275,827		372,863	97,036
		SUBTOTAL FOR UNSALARIED		275,827		372,863	97,036
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825	
		SUBTOTAL FOR ADD GRS PAY		825		825	
		SUBTOTAL FOR BUDGET CODE 1001		276,652		373,688	97,036
		TOTAL FOR EXECUTIVE	6	717,042	8	964,078	2 247,036
		TOTAL FOR PERSONAL SERVICES	6	717,042	8	964,078	2 247,036

ADOPTED BUDGET - FY14
 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	6	717,042	8	964,078	247,036
FINANCIAL PLAN SAVINGS		28,000-			28,000
APPROPRIATION	6	689,042	8	964,078	275,036

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	689,042	964,078	275,036
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	689,042	964,078	275,036
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1165	COUNSEL (CITY CIVIL SERVI D 134 06549			46,343-150,148	1	106,416
1270	COMMUNITY COORDINATOR (WI D 134 56058			52,322- 70,810	5	331,961
	SUBTOTAL FOR OBJECT 001				6	438,377

	POSITION SCHEDULE FOR U/A 001				6	438,377
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	146,126
	TOTAL FOR U/A 001				8	584,503

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		10,331		13,998	3,667
		110 FOOD & FORAGE SUPPLIES		88		1,988	1,900
		117 POSTAGE		7,000		2,000	5,000-
		199 DATA PROCESSING SUPPLIES		35,016		4,000	31,016-
		SUBTOTAL FOR SUPPLYS&MATL		53,434		22,985	30,449-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		450			450-
		315 OFFICE EQUIPMENT		153		153	
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000	
		337 BOOKS-OTHER		16,128			16,128-
		SUBTOTAL FOR PROPTY&EQUIP		20,731		4,153	16,578-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		399			399-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		737		500	237-
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL				83	83
		SUBTOTAL FOR OTHR SER&CHR		5,236		4,683	553-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		615 PRINTING CONTRACTS	1	625			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,795			1-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,452	2	2,032	2-
		SUBTOTAL FOR BUDGET CODE 2000	4	83,853	2	33,853	2-
		TOTAL FOR ADMINISTRATIVE-OTPS	4	83,853	2	33,853	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	83,853	2	33,853	2-

ADOPTED BUDGET - FY14
 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	1,398	83,853	999	33,853	50,000-
FINANCIAL PLAN SAVINGS				41,964	41,964
APPROPRIATION		83,853		75,817	8,036-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,853		75,817	8,036-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,853		75,817	8,036-

ADOPTED BUDGET- FY14

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	6	717,042	8	964,078	247,036
FINANCIAL PLAN SAVINGS		28,000-			28,000
APPROPRIATION	6	689,042	8	964,078	275,036

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	689,042	964,078	275,036
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	689,042	964,078	275,036
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	1,398	83,853	999	33,853	50,000-
FINANCIAL PLAN SAVINGS				41,964	41,964
APPROPRIATION		83,853		75,817	8,036-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	83,853	75,817	8,036-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	83,853	75,817	8,036-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6	717,042	8	964,078	247,036
FINANCIAL PLAN SAVINGS		28,000-			28,000
APPROPRIATION	6	689,042	8	964,078	275,036
OTPS					
TOTALS FOR OPERATING BUDGET		83,853		33,853	50,000-
FINANCIAL PLAN SAVINGS				41,964	41,964
APPROPRIATION		83,853		75,817	8,036-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6	800,895	8	997,931	197,036
FINANCIAL PLAN SAVINGS		28,000-		41,964	69,964
APPROPRIATION	6	772,895	8	1,039,895	267,000
FUNDING					
CITY		772,895		1,039,895	267,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		772,895		1,039,895	267,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,121,299	20	1,403,309			282,010
SUBTOTAL FOR F/T SALARIED			20	1,121,299	20	1,403,309			282,010
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,551		5,551			
		042 LONGEVITY DIFFERENTIAL		25,295		25,295			
		047 OVERTIME		1,390		1,390			
		049 BACKPAY - PRIOR YEARS		10,500		10,500			
SUBTOTAL FOR ADD GRS PAY				42,736		42,736			
SUBTOTAL FOR BUDGET CODE 1000			20	1,164,035	20	1,446,045			282,010
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 1200			1		1				
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,579,073	32	1,729,073			150,000
SUBTOTAL FOR F/T SALARIED			32	1,579,073	32	1,729,073			150,000
03 UNSALARIED		031 UNSALARIED		218,009		218,009			
SUBTOTAL FOR UNSALARIED				218,009		218,009			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,858		24,858			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		4,591		4,591			
		056 EARLY RET. TERMINAL LEAVE.....		14,000		14,000			
SUBTOTAL FOR ADD GRS PAY				49,449		49,449			
SUBTOTAL FOR BUDGET CODE 1300			32	1,846,531	32	1,996,531			150,000
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	598,514	10	598,514			
SUBTOTAL FOR F/T SALARIED			10	598,514	10	598,514			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
03		UN SALARIED							
		031 UNSALARIED		44,830		44,830			
		SUBTOTAL FOR UNSALARIED		44,830		44,830			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		26,965		26,965			
		047 OVERTIME		343		343			
		SUBTOTAL FOR ADD GRS PAY		27,308		27,308			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		106		106			
		SUBTOTAL FOR FRINGE BENES		106		106			
		SUBTOTAL FOR BUDGET CODE 1400	10	670,758	10	670,758			
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	5	317,213	5	317,213			
		SUBTOTAL FOR F/T SALARIED	5	317,213	5	317,213			
03		UN SALARIED							
		031 UNSALARIED		51,200		51,200			
		SUBTOTAL FOR UNSALARIED		51,200		51,200			
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		10,202		10,202			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
		SUBTOTAL FOR ADD GRS PAY		14,285		14,285			
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		22,314		22,314			
		SUBTOTAL FOR AMT TO SCHED		22,314		22,314			
		SUBTOTAL FOR BUDGET CODE 2000	5	405,012	5	405,012			
BUDGET CODE: 2600 LPC CDBG Administration									
03		UN SALARIED							
		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	4,116,416	68	4,548,426		432,010	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		68	4,116,416	68	4,548,426	432,010

ADOPTED BUDGET - FY14
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	68	4,116,416	68	4,548,426	432,010
FINANCIAL PLAN SAVINGS					
APPROPRIATION	68	4,116,416	68	4,548,426	432,010

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,681,324		4,113,334	432,010
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		435,092		435,092	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,116,416		4,548,426	432,010

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1115	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	1	58,366
1140	CHAIR-LANDMARKS PRESERVAT	D 136	94485	49,492-212,614	2	251,198
1142	ASSOCIATE STAFF ANALYST	D 136	12627	57,245- 88,649	3	209,724
1170	EXECUTIVE DIRECTOR	D 136	94486	49,492-212,614	1	124,384
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	2	203,052
1215	COUNSEL (LANDMARKS	D 136	95882	49,492-212,614	1	130,102
1221	URBAN ARCHEOLOGIST	D 136	92248	51,047- 69,581	2	138,414
1306	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	3	230,956
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	55,266
1315	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	28	1,527,980
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	57,985- 57,985	1	72,519
1317	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	51,075
1425	STAFF ANALYST	D 136	12626	45,029- 67,459	1	53,446
1471	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	1	54,212
1615	ADMINISTRATIVE LANDMARKS	D 136	10034	49,492-212,614	1	105,921
1735	COMMUNITY ASSOCIATE	D 136	56057	37,072- 53,788	1	38,938
1915	*ATTORNEY AT LAW	D 136	30085	61,158-105,712	1	77,015
1992	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	45,978
3151	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 77,606	1	47,141
4316	LEGAL SECRETARIAL ASSISTA	D 136	1022A	40,497- 75,630	1	41,073
4877	ADMINISTRATIVE STAFF ANAL	D 136	10026	49,492-212,614	5	310,235
SUBTOTAL FOR OBJECT 001					59	3,826,995

POSITION SCHEDULE FOR U/A 001					59	3,826,995
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					9	583,779
TOTAL FOR U/A 001					68	4,410,774

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLY&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		100	SUPPLIES + MATERIALS - GENERAL		12,211		12,839		628
		101	PRINTING SUPPLIES		4,000		1,200		2,800-
		106	MOTOR VEHICLE FUEL		2,000		333		1,667-
		110	FOOD & FORAGE SUPPLIES		5,100		5,000		100-
		117	POSTAGE		14,200		15,400		1,200
		199	DATA PROCESSING SUPPLIES		10,350		9,168		1,182-
		SUBTOTAL FOR SUPPLY&MATL			50,361		46,440		3,921-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,900		700		8,200-
		314	OFFICE FURITURE		1,598		1,000		598-
		315	OFFICE EQUIPMENT		9,105		1,000		8,105-
		332	PURCH DATA PROCESSING EQUIPT		14,631		9,332		5,299-
		337	BOOKS-OTHER		11,300		5,000		6,300-
		SUBTOTAL FOR PROPTY&EQUIP			45,534		17,032		28,502-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		26,943		26,943		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,543		1,500		2,043-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		419				419-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,495				1,495-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		53,831		21,821		32,010-
		402	TELEPHONE & OTHER COMMUNICATNS		66		66		
		403	OFFICE SERVICES		900		8,450		7,550
		412	RENTALS OF MISC.EQUIP		11,609		19,152		7,543
		417	ADVERTISING				2,000		2,000
	856001	42C	HEAT LIGHT & POWER		88,944		81,335		7,609-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,315		2,000		315-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		185		500		315
		454	OVERNIGHT TRVL EXP-SPECIAL		4,326		1,000		3,326-
		SUBTOTAL FOR OTHR SER&CHR			195,076		165,267		29,809-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	10,896	1	13,403		2,507
		602	TELECOMMUNICATIONS MAINT	1	500	1	500		
		607	MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	5,070	2	4,500		570-
		613	DATA PROCESSING EQUIPMENT		3,300	1	10,605	1	7,305

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	4,500	1	4,500	
		622 TEMPORARY SERVICES	1	8,000	1	3,500	4,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,229	1	1,000	1,229-
		686 PROF SERV OTHER	1	47,384	1	66,484	19,100
		SUBTOTAL FOR CNTRCTL SVCS	9	82,879	10	105,492	1 22,613
		SUBTOTAL FOR BUDGET CODE 1000	9	373,850	10	334,231	1 39,619-
BUDGET CODE: 1500 REVENUE ACCOUNT							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		13,465			13,465-
		SUBTOTAL FOR CNTRCTL SVCS		13,465			13,465-
		SUBTOTAL FOR BUDGET CODE 1500		13,465			13,465-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,805		1,805	
		SUBTOTAL FOR SUPPLYS&MATL		1,805		1,805	
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		800		800	
		315 OFFICE EQUIPMENT		350		900	550
		SUBTOTAL FOR PROPTY&EQUIP		1,150		1,700	550
		60 CNTRCTL SVCS 686 PROF SERV OTHER		970			970-
		SUBTOTAL FOR CNTRCTL SVCS		970			970-
		SUBTOTAL FOR BUDGET CODE 2000		3,925		3,505	420-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential							
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL	34	120,934	34	76,790	44,144-
		SUBTOTAL FOR CNTRCTL SVCS	34	120,934	34	76,790	44,144-
		SUBTOTAL FOR BUDGET CODE 2200	34	120,934	34	76,790	44,144-
BUDGET CODE: 2300 Land. His. Pres. Gr. Pgm:Non-Residential							
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL	1	71,808	1	38,000	33,808-
		SUBTOTAL FOR CNTRCTL SVCS	1	71,808	1	38,000	33,808-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2300			1	71,808	1	38,000	33,808-
BUDGET CODE: 2600 LPC CDBG Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		755		1,605	850
SUBTOTAL FOR SUPPLYS&MATL				755		1,605	850
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,430		3,000	430-
SUBTOTAL FOR CNTRCTL SVCS				3,430		3,000	430-
SUBTOTAL FOR BUDGET CODE 2600				4,185		4,605	420
TOTAL FOR LANDMARKS PRESERVATION COMM			44	588,167	45	457,131	131,036-
TOTAL FOR OTHER THAN PERSONAL SERVICES			44	588,167	45	457,131	131,036-

ADOPTED BUDGET - FY14
 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	177,675	588,167	134,099	457,131	131,036-
FINANCIAL PLAN SAVINGS APPROPRIATION		588,167		457,131	131,036-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		373,850		334,231	39,619-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		13,465			13,465-
FEDERAL - C.D.		200,852		122,900	77,952-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		588,167		457,131	131,036-

ADOPTED BUDGET- FY14

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	68	4,116,416	68	4,548,426	432,010
FINANCIAL PLAN SAVINGS					
APPROPRIATION	68	4,116,416	68	4,548,426	432,010

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,681,324		4,113,334	432,010
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		435,092		435,092	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,116,416		4,548,426	432,010
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	177,675	588,167	134,099	457,131	131,036-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		588,167		457,131	131,036-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		373,850		334,231	39,619-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,465			13,465-
FEDERAL - C.D.		200,852		122,900	77,952-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		588,167		457,131	131,036-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	68	4,116,416	68	4,548,426	432,010
FINANCIAL PLAN SAVINGS					
APPROPRIATION	68	4,116,416	68	4,548,426	432,010
OTPS					
TOTALS FOR OPERATING BUDGET		588,167		457,131	131,036-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		588,167		457,131	131,036-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	68	4,704,583	68	5,005,557	300,974
FINANCIAL PLAN SAVINGS					
APPROPRIATION	68	4,704,583	68	5,005,557	300,974
FUNDING					
CITY		4,055,174		4,447,565	392,391
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,465			13,465-
FEDERAL - C.D.		635,944		557,992	77,952-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,704,583		5,005,557	300,974

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 138 DISTRICTING COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,106,500			16-	1,106,500-
		SUBTOTAL FOR F/T SALARIED	16	1,106,500			16-	1,106,500-
		SUBTOTAL FOR BUDGET CODE 1000	16	1,106,500			16-	1,106,500-
		TOTAL FOR ADMINISTRATION	16	1,106,500			16-	1,106,500-
		TOTAL FOR PERSONAL SERVICES	16	1,106,500			16-	1,106,500-

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 138 DISTRICTING 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	16	1,106,500			1,106,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,106,500			1,106,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		1,106,500	1,106,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1,106,500	1,106,500-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 138 DISTRICTING COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1232	ADMINISTRATIVE STAFF ANAL	D 138	10026	49,492-212,614	3	401,099
1239	COMPUTER SYSTEMS MANAGER	D 138	10050	49,492-212,614	1	120,000
1533	ADMINISTRATIVE PUBLIC INF	D 138	10033	53,373-212,614	1	108,000
1568	COMMUNITY LIAISON REPRESE	D 138	94484	45,000- 70,000	1	52,500
	SUBTOTAL FOR OBJECT 001				6	681,599

POSITION SCHEDULE FOR U/A 001					6	681,599
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-6	-681,599
TOTAL FOR U/A 001						

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 138 DISTRICTING COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,000					7,000-
		117 POSTAGE			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,000					9,000-
30		PROPTY&EQUIP								
		338 LIBRARY BOOKS			2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP			2,500					2,500-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			1,000					1,000-
		403 OFFICE SERVICES			8,000					8,000-
		417 ADVERTISING			119,900					119,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
		453 OVERNIGHT TRVL EXP-GENERAL			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			131,900					131,900-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	42,070				1-	42,070-
		608 MAINT & REP GENERAL		1	90,000				1-	90,000-
		622 TEMPORARY SERVICES		1	20,100				1-	20,100-
		633 TRANSPORTATION EXPENDITURES		1	13,500				1-	13,500-
		682 PROF SERV LEGAL SERVICES		1	81,000				1-	81,000-
		686 PROF SERV OTHER		1	163,430				1-	163,430-
		SUBTOTAL FOR CNTRCTL SVCS		6	410,100				6-	410,100-
		SUBTOTAL FOR BUDGET CODE 2000		6	553,500				6-	553,500-
		TOTAL FOR ADMINISTRATION		6	553,500				6-	553,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		6	553,500				6-	553,500-

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 138 DISTRICTING 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		553,500			553,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		553,500			553,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		553,500			553,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		553,500			553,500-

ADOPTED BUDGET- FY14

AGENCY SUMMARY

AGENCY: 138 DISTRICTING COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,106,500			1,106,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,106,500			1,106,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,106,500		1,106,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,106,500		1,106,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 AGENCY SUMMARY

AGENCY: 138 DISTRICTING 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		553,500			553,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		553,500			553,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		553,500			553,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		553,500			553,500-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 138 DISTRICTING COMMISSION

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	16	1,106,500			1,106,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,106,500			1,106,500-
OTPS					
TOTALS FOR OPERATING BUDGET		553,500			553,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		553,500			553,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,660,000			1,660,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,660,000			1,660,000-
FUNDING					
CITY		1,660,000			1,660,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,660,000			1,660,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		60,469					60,469-
		SUBTOTAL FOR ADD GRS PAY		60,469					60,469-
		SUBTOTAL FOR BUDGET CODE E001		60,469					60,469-
		TOTAL FOR		60,469					60,469-
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,655,630	79	3,400,536	19		744,906
		SUBTOTAL FOR F/T SALARIED	60	2,655,630	79	3,400,536	19		744,906
03 UNSALARIED		031 UNSALARIED		21,937		21,937			
		SUBTOTAL FOR UNSALARIED		21,937		21,937			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		212,340		248,340			36,000
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
		SUBTOTAL FOR ADD GRS PAY		220,144		256,144			36,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		75,000		125,000			50,000
		SUBTOTAL FOR AMT TO SCHED		75,000		125,000			50,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
		SUBTOTAL FOR FRINGE BENES		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 0101	60	2,977,711	79	3,808,617	19		830,906
		TOTAL FOR EMISSION AND SAFETY INSPECTION	60	2,977,711	79	3,808,617	19		830,906
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	4,282,468	84	4,282,468			
		SUBTOTAL FOR F/T SALARIED	84	4,282,468	84	4,282,468			
03 UNSALARIED		031 UNSALARIED		126,852		126,852			
		SUBTOTAL FOR UNSALARIED		126,852		126,852			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		194,088		194,088			
		047 OVERTIME		7,160		7,160			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		416,040		416,040			
		SUBTOTAL FOR BUDGET CODE 0201	84	4,825,360	84	4,825,360			
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	84	4,825,360	84	4,825,360			
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,098,098	99	4,098,098			
		SUBTOTAL FOR F/T SALARIED	99	4,098,098	99	4,098,098			
03 UNSALARIED		031 UNSALARIED		487,617		487,617			
		SUBTOTAL FOR UNSALARIED		487,617		487,617			
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			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		167,000		1,167,000			1,000,000
		SUBTOTAL FOR AMT TO SCHED		167,000		1,167,000			1,000,000
		SUBTOTAL FOR BUDGET CODE 0301	99	4,769,763	99	5,769,763			1,000,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0701 DISABLED ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,000	9	362,965	6 167,965
		SUBTOTAL FOR F/T SALARIED	3	195,000	9	362,965	6 167,965
		SUBTOTAL FOR BUDGET CODE 0701	3	195,000	9	362,965	6 167,965
TOTAL FOR LICENSING			102	4,964,763	108	6,132,728	6 1,167,965
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	290	10,441,201	290	10,892,701	451,500
		004 FULL TIME UNIFORMED PERSONNEL		2,551		2,551	
		SUBTOTAL FOR F/T SALARIED	290	10,443,752	290	10,895,252	451,500
03 UNSALARIED		031 UNSALARIED		1,151		1,151	
		SUBTOTAL FOR UNSALARIED		1,151		1,151	
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	8	361,500	8	403,000	41,500
		SUBTOTAL FOR AMT TO SCHED	8	361,500	8	403,000	41,500
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556		131,556	
		SUBTOTAL FOR FRINGE BENES		131,556		131,556	
		SUBTOTAL FOR BUDGET CODE 0401	298	12,023,788	298	12,516,788	493,000
TOTAL FOR ENFORCEMENT			298	12,023,788	298	12,516,788	493,000

RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,657,106	25	1,657,106	
		SUBTOTAL FOR F/T SALARIED	25	1,657,106	25	1,657,106	
03 UNSALARIED		031 UNSALARIED		1,098,144		1,098,144	
		SUBTOTAL FOR UNSALARIED		1,098,144		1,098,144	
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	25	2,825,842	25	2,825,842	
		TOTAL FOR ADJUDICATION AND RESEARCH	25	2,825,842	25	2,825,842	
		TOTAL FOR PERSONAL SERVICE	569	27,677,933	594	30,109,335	25 2,431,402

ADOPTED BUDGET - FY14
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	569	27,677,933	594	30,109,335	2,431,402
FINANCIAL PLAN SAVINGS APPROPRIATION	569	27,677,933	594	30,109,335	2,431,402

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,617,464	30,109,335	2,491,871
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	60,469		60,469-
TOTAL	27,677,933	30,109,335	2,431,402

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 156	12992	49,492-212,614	1	192,198
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	53,373-212,614	1	137,515
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	49,492-212,614	22	2,139,775
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	49,492-212,614	3	369,000
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	45,978- 75,630	20	1,080,593
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	36,200- 66,848	1	62,367
1142	*ASSISTANT ACCOUNTANT	D 156	40505	39,001- 48,857	50	2,195,649
1145	INVESTIGATOR	D 156	31105	40,224- 55,848	5	229,234
1146	ASSOCIATE ACCOUNTANT	D 156	40517	54,312- 75,555	3	195,017
1155	STAFF ANALYST	D 156	12626	45,029- 67,459	2	151,388
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	11	658,196
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	1	65,000
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	46,119- 62,554	48	2,363,692
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	159	5,920,778
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	39,205- 48,928	16	634,375
1203	RESEARCH ASSISTANT	D 156	60910	44,048- 57,959	1	45,978
1205	CASHIER	D 156	10605	35,285- 52,966	8	308,912
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	28,588- 52,966	4	156,795
1262	CLERICAL ASSOCIATE MOST M	D 156	10251	20,095- 52,966	1	45,978
1500	AGENCY ATTORNEY	D 156	30087	61,158-105,712	2	178,613
1501	AGENCY ATTORNEY	D 156	30087	61,158-105,712	15	953,699
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	49,492-212,614	5	528,546
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	79,462-115,470	10	856,856
1700	STOCK WORKER	D 156	12200	24,233- 46,519	2	76,477
1801	COMPUTER ASSOCIATE (OPERA	D 156	13621	44,162- 94,528	1	70,000
1802	COMPUTER ASSOCIATE (TECHN	D 156	13611	49,786- 95,189	1	49,786
1815	CERTIFIED DATABASE ADMINI	D 156	13694	70,641-111,892	1	81,903
1821	COMPUTER AIDE-NON-SPVR	D 156	13620	39,747- 55,553	1	37,439
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 52,966	27	1,060,011
1901	CLERICAL AIDE	D 156	10250	28,588- 34,624	6	177,655
1903	COMMUNITY ASSISTANT	D 156	56056	31,454- 35,573	31	916,303
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	48,989- 56,337	1	34,640
1920	OPERATIONS COMMUNICATIONS	D 156	20271	34,558- 52,219	4	155,492
2001	ASSISTANT PURCHASING AGEN	D 156	12120	34,312- 44,114	1	59,199
2005	ADMINISTRATIVE PROJECT MA	D 156	83008	49,492-212,614	1	80,000
2009	MAINTENANCE WORKER	D 156	90698	33,742- 54,581	2	106,488
2011	ADMINISTRATIVE PROCUREMEN	D 156	82976	49,492-212,614	1	87,440
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	32,145- 73,260	3	155,831
2016	ADMINISTRATIVE TAXI & LI	D 156	10079	49,492-212,614	7	700,497
3901	COMMUNITY ASSOCIATE	D 156	56057	37,072- 53,788	3	192,982
4119	CLERICAL AIDE	D 156	10250	28,588- 34,624	4	152,461

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				486	23,664,758

	POSITION SCHEDULE FOR U/A 001				486	23,664,758
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				108	5,258,835
	TOTAL FOR U/A 001				594	28,923,593

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		125,000					125,000-
		SUBTOTAL FOR SUPPLYS&MATL		125,000					125,000-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		50,000					50,000-
		332 PURCH DATA PROCESSING EQUIPT		50,000					50,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE E002		225,000					225,000-
		TOTAL FOR		225,000					225,000-
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		108,000		180,000			72,000
		SUBTOTAL FOR SUPPLYS&MATL		108,000		180,000			72,000
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				400,000			400,000
		SUBTOTAL FOR OTHR SER&CHR				400,000			400,000
		SUBTOTAL FOR BUDGET CODE 0101		108,000		580,000			472,000
		TOTAL FOR EMISSION AND SAFETY INSPECTION		108,000		580,000			472,000
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		3,000					3,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000			
		100 SUPPLIES + MATERIALS - GENERAL		476,617		2,014,617			1,538,000
		101 PRINTING SUPPLIES		825		825			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106	MOTOR VEHICLE FUEL		131,000		46,000		85,000-
		117	POSTAGE		366,702		166,702		200,000-
		169	MAINTENANCE SUPPLIES		30,000		7,000		23,000-
		199	DATA PROCESSING SUPPLIES		224,662		4,662		220,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,272,806		2,279,806		1,007,000
30		300	EQUIPMENT GENERAL		52,000		42,000		10,000-
		302	TELECOMMUNICATIONS EQUIPMENT		237,425		1,425		236,000-
		305	MOTOR VEHICLES		1,415,400		309,700		1,105,700-
		314	OFFICE FURITURE		310,000		10,000		300,000-
		315	OFFICE EQUIPMENT		6,000		1,000		5,000-
		332	PURCH DATA PROCESSING EQUIPT		262,000		72,000		190,000-
		337	BOOKS-OTHER		22,000				22,000-
		338	LIBRARY BOOKS		200		200		
		SUBTOTAL FOR PROPTY&EQUIP			2,305,025		436,325		1,868,700-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		647,167		511,394		135,773-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		228,000		100,000		128,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		109,522				109,522-
		056001	40X CONTRACTUAL SERVICES-GENERAL		25,846				25,846-
		781001	40X CONTRACTUAL SERVICES-GENERAL		1,440				1,440-
		801001	40X CONTRACTUAL SERVICES-GENERAL		669,101				669,101-
		841001	40X CONTRACTUAL SERVICES-GENERAL		21,000				21,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,265				1,265-
		400	CONTRACTUAL SERVICES-GENERAL		6,300		10,300		4,000
		402	TELEPHONE & OTHER COMMUNICATNS		5,019		5,019		
		403	OFFICE SERVICES		115,500		98,500		17,000-
		069001	41D RENTALS - LAND BLDGS & STRUCTS						
		781001	41D RENTALS - LAND BLDGS & STRUCTS		39,213				39,213-
		856001	41D RENTALS - LAND BLDGS & STRUCTS						
			412 RENTALS OF MISC.EQUIP		100,000		100,000		
			414 RENTALS - LAND BLDGS & STRUCTS		3,411,218		3,118,818		292,400-
			417 ADVERTISING		2,000		2,000		
		856001	42C HEAT LIGHT & POWER		419,186		403,587		15,599-
			423 HEAT LIGHT & POWER		100,000		100,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		5,000		13,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
			453 OVERNIGHT TRVL EXP-GENERAL		6,000		1,000		5,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,000		1,000		15,000-
			473 SNOW REMOVAL SERVICES		5,000		5,000		
			499 OTHER EXPENSES - GENERAL				100,000		100,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					5,955,777		4,561,618		1,394,159-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	535,897	11	769,597	9	233,700
			602 TELECOMMUNICATIONS MAINT	2	123,000	1	70,935	1-	52,065-
			608 MAINT & REP GENERAL	10	125,000	4	90,377	6-	34,623-
			612 OFFICE EQUIPMENT MAINTENANCE	1	20,000	2	10,360	1	9,640-
			613 DATA PROCESSING EQUIPMENT	1	80,000	2	20,028	1	59,972-
			615 PRINTING CONTRACTS	1	120,000	3	153,298	2	33,298
			619 SECURITY SERVICES	4	779,174	2	702,950	2-	76,224-
			622 TEMPORARY SERVICES	2	73,000	2	35,000		38,000-
			624 CLEANING SERVICES	3	225,156	3	224,462		694-
			633 TRANSPORTATION EXPENDITURES	1	5,000			1-	5,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	1,000		
			684 PROF SERV COMPUTER SERVICES	4	729,738	2	976,061	2-	246,323
			685 PROF SERV DIRECT EDUC SERV	1	3,813			1-	3,813-
SUBTOTAL FOR CNTRCTL SVCS				34	2,820,778	34	3,054,068		233,290
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,207				10,207-
			790 TRANSFERS TO OTHER FUNDS		25,473		100,000		74,527
SUBTOTAL FOR FXD MIS CHGS					35,680		100,000		64,320
SUBTOTAL FOR BUDGET CODE 0201				34	12,390,066	34	10,431,817		1,958,249-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				34	12,390,066	34	10,431,817		1,958,249-
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0701 DISABLED ACCESS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,000		27,000		
SUBTOTAL FOR SUPPLYS&MATL					27,000		27,000		
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,500,000		22,500,000
SUBTOTAL FOR OTHR SER&CHR							22,500,000		22,500,000
SUBTOTAL FOR BUDGET CODE 0701					27,000		22,527,000		22,500,000
TOTAL FOR LICENSING					27,000		22,527,000		22,500,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
10		SUPPLYS&MATL		74,720		135,000	60,280
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		74,720		135,000	60,280
40		OTHR SER&CHR				199,720	199,720
		499 OTHER EXPENSES - GENERAL					
		SUBTOTAL FOR OTHR SER&CHR				199,720	199,720
		SUBTOTAL FOR BUDGET CODE 0401		74,720		334,720	260,000
		TOTAL FOR ENFORCEMENT		74,720		334,720	260,000
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
40		OTHR SER&CHR		11,000		11,000	
		428 INSTALLMENT PURCHS.OFF.EQPMNT					
		SUBTOTAL FOR OTHR SER&CHR		11,000		11,000	
		SUBTOTAL FOR BUDGET CODE 0501		11,000		11,000	
		TOTAL FOR ADJUDICATION AND RESEARCH		11,000		11,000	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	34	12,835,786	34	33,884,537	21,048,751

ADOPTED BUDGET - FY14
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	2,211,947	12,835,786	1,051,981	33,884,537	21,048,751
FINANCIAL PLAN SAVINGS APPROPRIATION		12,835,786		33,884,537	21,048,751

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,610,786		33,884,537	21,273,751
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		225,000			225,000-
TOTAL		12,835,786		33,884,537	21,048,751

ADOPTED BUDGET- FY14

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	569	27,677,933	594	30,109,335	2,431,402
FINANCIAL PLAN SAVINGS					
APPROPRIATION	569	27,677,933	594	30,109,335	2,431,402

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,617,464	30,109,335	2,491,871
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	60,469		60,469-
INTRA-CITY SALES			
TOTAL	27,677,933	30,109,335	2,431,402
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14

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	2,211,947	12,835,786	1,051,981	33,884,537	21,048,751
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,835,786		33,884,537	21,048,751

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,610,786		33,884,537	21,273,751
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		225,000			225,000-
INTRA-CITY SALES					
TOTAL		12,835,786		33,884,537	21,048,751
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	569	27,677,933	594	30,109,335	2,431,402
FINANCIAL PLAN SAVINGS					
APPROPRIATION	569	27,677,933	594	30,109,335	2,431,402
OTPS					
TOTALS FOR OPERATING BUDGET		12,835,786		33,884,537	21,048,751
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,835,786		33,884,537	21,048,751
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	569	40,513,719	594	63,993,872	23,480,153
FINANCIAL PLAN SAVINGS					
APPROPRIATION	569	40,513,719	594	63,993,872	23,480,153
FUNDING					
CITY		40,228,250		63,993,872	23,765,622
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		285,469			285,469-
INTRA-CITY SALES					
TOTAL FUNDING		40,513,719		63,993,872	23,480,153

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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		249,088		249,088			
SUBTOTAL FOR F/T SALARIED				249,088		249,088			
03 UNSALARIED		031 UNSALARIED		510		510			
SUBTOTAL FOR UNSALARIED				510		510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201				298,099		298,099			
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,144	1	93,144			
SUBTOTAL FOR F/T SALARIED				1	93,144	1	93,144		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202				1	93,147	1	93,147		
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 - FY14
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		18,847		18,847			
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,543	4	186,543			
		SUBTOTAL FOR F/T SALARIED	4	186,543	4	186,543			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0205	4	186,546	4	186,546			
BUDGET CODE: 0206 NEW CASE TEAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,004	2	84,004			
		SUBTOTAL FOR F/T SALARIED	2	84,004	2	84,004			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0206	2	84,007	2	84,007			
BUDGET CODE: 0208 RAPID CASE PROCESSING									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208				3		3			
BUDGET CODE: 0209 CASE CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570			
SUBTOTAL FOR F/T SALARIED					1,570				1,570
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3				3
SUBTOTAL FOR BUDGET CODE 0209					1,573				1,573
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,346	1	34,346			
SUBTOTAL FOR F/T SALARIED				1	34,346	1			34,346
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
SUBTOTAL FOR OTH SALARIED					966				966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY					3				3
SUBTOTAL FOR BUDGET CODE 0210				1	35,315	1			35,315
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,199	2	217,199			
SUBTOTAL FOR F/T SALARIED				2	217,199	2			217,199
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	217,202	2			217,202

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0213			3				3
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,883		66,883			
		SUBTOTAL FOR F/T SALARIED		66,883		66,883			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0215		67,852		67,852			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,090	1	77,090			
		SUBTOTAL FOR F/T SALARIED	1	77,090	1	77,090			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0216	1	77,093	1	77,093			
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,487		12,287			61,200-
		SUBTOTAL FOR F/T SALARIED		73,487		12,287			61,200-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		73,518			12,318
							61,200-
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,023			9,023
		SUBTOTAL FOR F/T SALARIED		9,023			9,023
		SUBTOTAL FOR BUDGET CODE 0227		9,023			9,023
		TOTAL FOR AGENCY OPERATIONS	11	1,162,231	11		1,101,031
							61,200-
		TOTAL FOR PERSONAL SERVICES	11	1,162,231	11		1,101,031
							61,200-

ADOPTED BUDGET - FY14
 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	11	1,162,231	11	1,101,031	61,200-
FINANCIAL PLAN SAVINGS APPROPRIATION	11	1,162,231	11	1,101,031	61,200-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,101,031	1,101,031	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			
FEDERAL - OTHER INTRA-CITY SALES	61,200		61,200-
TOTAL	1,162,231	1,101,031	61,200-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	2	147,057
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	44,162- 94,528	1	49,676
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	49,492-212,614	1	192,198
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	49,492-212,614	1	144,419
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	49,492-212,614	1	182,227
4620	PRINICIPAL HUMAN RIGHTS S	D 226	55077	67,492- 88,295	1	79,512
6025	COMMUNITY ASSISTANT	D 226	56056	31,454- 35,573	1	31,534
6077	COMPUTER SPECIALIST (SOFT	D 226	13632	79,462-115,470	1	105,830
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	53,373-212,614	1	105,340
SUBTOTAL FOR OBJECT 001					10	1,037,793

POSITION SCHEDULE FOR U/A 001	10	1,037,793
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	103,779
TOTAL FOR U/A 001	11	1,141,572

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0237 HPD Housing Discrimination Project										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			72,250					72,250-
	SUBTOTAL FOR SUPPLYS&MATL				72,250					72,250-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1	27,500				1-	27,500-
	SUBTOTAL FOR CNTRCTL SVCS			1	27,500				1-	27,500-
	SUBTOTAL FOR BUDGET CODE 0237			1	99,750				1-	99,750-
BUDGET CODE: 0238 Russell Sage Housing Project										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			900					900-
	SUBTOTAL FOR SUPPLYS&MATL				900					900-
60	CNTRCTL SVCS	686 PROF SERV OTHER			34,100					34,100-
	SUBTOTAL FOR CNTRCTL SVCS				34,100					34,100-
	SUBTOTAL FOR BUDGET CODE 0238				35,000					35,000-
BUDGET CODE: 0239 Russell Sage Housing Project (CU)										
60	CNTRCTL SVCS	686 PROF SERV OTHER			5,000					5,000-
	SUBTOTAL FOR CNTRCTL SVCS				5,000					5,000-
	SUBTOTAL FOR BUDGET CODE 0239				5,000					5,000-
	TOTAL FOR			1	139,750				1-	139,750-
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			1,000			5,666		4,666
		100 SUPPLIES + MATERIALS - GENERAL			11,644			1,366		10,278-
		101 PRINTING SUPPLIES			1,541			3,100		1,559
		117 POSTAGE			2,500			2,500		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			199 DATA PROCESSING SUPPLIES		19,137		11,050		8,087-
			SUBTOTAL FOR SUPPLYS&MATL		35,848		23,708		12,140-
30			PROPTY&EQUIP						
			305 MOTOR VEHICLES		53,283				53,283-
			332 PURCH DATA PROCESSING EQUIPT		62,345		3,750		58,595-
			337 BOOKS-OTHER		16,386		10,061		6,325-
			SUBTOTAL FOR PROPTY&EQUIP		132,014		13,811		118,203-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		9,615		9,615		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32		32		
		402	TELEPHONE & OTHER COMMUNICATNS		1,323		1,323		
		403	OFFICE SERVICES		5,728		5,189		539-
		407	MAINT & REP OF MOTOR VEH EQUIP		36		36		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		812,564		812,564		
		412	RENTALS OF MISC.EQUIP		2,650		2,650		
		417	ADVERTISING		5,000				5,000-
	856001	42C	HEAT LIGHT & POWER		24,608		24,238		370-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		287		2,000		1,713
		499	OTHER EXPENSES - GENERAL		23,131		77,726		54,595
			SUBTOTAL FOR OTHR SER&CHR		890,974		941,373		50,399
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL	3	1,557	3	2,057		500
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,677	1	4,000		2,323
			613 DATA PROCESSING EQUIPMENT	1	4,878	1	6,288		1,410
			615 PRINTING CONTRACTS	1	2,336			1-	2,336-
			684 PROF SERV COMPUTER SERVICES	1		1	6,677		6,677
			SUBTOTAL FOR CNTRCTL SVCS	7	10,448	6	19,022	1-	8,574
			SUBTOTAL FOR BUDGET CODE 0201	7	1,069,284	6	997,914	1-	71,370-
			TOTAL FOR AGENCY OPERATIONS	7	1,069,284	6	997,914	1-	71,370-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,209,034	6	997,914	2-	211,120-

ADOPTED BUDGET - FY14
 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	847,845	1,209,034	852,141	997,914	211,120-
FINANCIAL PLAN SAVINGS		3,097-		3,097-	
APPROPRIATION		1,205,937		994,817	211,120-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,066,187		994,817	71,370-
OTHER CATEGORICAL		40,000			40,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		99,750			99,750-
TOTAL		1,205,937		994,817	211,120-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,156,866	19	1,156,866			
SUBTOTAL FOR F/T SALARIED			19	1,156,866	19	1,156,866			
03 UNSALARIED		031 UNSALARIED		33,000		33,000			
SUBTOTAL FOR UNSALARIED				33,000		33,000			
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			
SUBTOTAL FOR BUDGET CODE 0225			19	1,270,784	19	1,270,784			
BUDGET CODE: 0350 ADMIN CRB CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	924,226	15	924,226			
SUBTOTAL FOR F/T SALARIED			15	924,226	15	924,226			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188			
SUBTOTAL FOR OTH SALARIED				1,188		1,188			
03 UNSALARIED		031 UNSALARIED		1,075		1,075			
SUBTOTAL FOR UNSALARIED				1,075		1,075			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597			
		047 OVERTIME		3,282		3,282			
		061 SUPPER MONEY		56		56			
SUBTOTAL FOR ADD GRS PAY				42,935		42,935			
SUBTOTAL FOR BUDGET CODE 0350			15	969,424	15	969,424			
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	249,062	5	249,062			
SUBTOTAL FOR F/T SALARIED			5	249,062	5	249,062			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632			
		047 OVERTIME		2,294		2,294			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			061 SUPPER MONEY		103		103		
			SUBTOTAL FOR ADD GRS PAY		31,029		31,029		
			SUBTOTAL FOR BUDGET CODE 0360	5	280,091	5	280,091		
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED			001 FULL YEAR POSITIONS	6	371,256	6	371,256		
			SUBTOTAL FOR F/T SALARIED	6	371,256	6	371,256		
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	6	401,476	6	401,476		
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING									
01 F/T SALARIED			001 FULL YEAR POSITIONS	7	387,291	7	387,291		
			SUBTOTAL FOR F/T SALARIED	7	387,291	7	387,291		
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	413,443	7	413,443		
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	142,533	3	142,533		
			SUBTOTAL FOR F/T SALARIED	3	142,533	3	142,533		
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	147,123	3	147,123		
			TOTAL FOR AGENCY OPERATIONS	55	3,482,341	55	3,482,341		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR COMMUNITY DEVELOP P.S.		55	3,482,341	55	3,482,341	

ADOPTED BUDGET - FY14
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	55	3,482,341	55	3,482,341	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	3,482,341	55	3,482,341	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,482,341	3,482,341	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,482,341	3,482,341	

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	HUMAN RIGHTS SPECIALIST (	D 226	55016	47,871- 66,075	1	62,983
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	67,492- 88,295	12	782,136
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	47,871- 66,075	12	576,756
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 52,966	1	39,641
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	2	122,694
1305	PRINICIPAL HUMAN RIGHTS S	D 226	55077	67,492- 88,295	2	135,159
1312	AGENCY ATTORNEY	D 226	30087	61,158-105,712	2	122,266
1320	*ATTORNEY AT LAW	D 226	30085	61,158-105,712	1	69,085
1325	*ATTORNEY AT LAW	D 226	30085	61,158-105,712	1	82,938
1330	AGENCY ATTORNEY	D 226	30087	61,158-105,712	11	645,625
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	28,588- 52,966	1	39,005
4505	EXECUTIVE DIRECTOR	D 226	10173	49,492-212,614	1	108,160
4620	COMMUNITY ASSOCIATE	D 226	56057	37,072- 53,788	4	173,759
6045	ADMINISTRATIVE STAFF ANAL	D 226	1002A	56,937- 88,649	1	84,699
	SUBTOTAL FOR OBJECT 001				52	3,044,906

POSITION SCHEDULE FOR U/A 003	52	3,044,906
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	175,668
TOTAL FOR U/A 003	55	3,220,574

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
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		20		20			
	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,146		4,371		3,225	
	100		SUPPLIES + MATERIALS - GENERAL		6,087		1,892		4,195-	
	101		PRINTING SUPPLIES				1,000		1,000	
	105		AUTOMOTIVE SUPPLIES & MATERIAL		40		40			
	106		MOTOR VEHICLE FUEL		883		783		100-	
	856001	11X	FOOD & FORAGE SUPPLIES		425		425			
	110		FOOD & FORAGE SUPPLIES		501		501			
	117		POSTAGE		3,258		2,928		330-	
	199		DATA PROCESSING SUPPLIES		211				211-	
	SUBTOTAL FOR SUPPLYS&MATL				15,870		15,259		611-	
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,956		3,000		1,044	
	SUBTOTAL FOR PROPTY&EQUIP				1,956		3,000		1,044	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		96,635		96,635			
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		2,372		1,372		1,000-	
	402		TELEPHONE & OTHER COMMUNICATNS		720		720			
	403		OFFICE SERVICES		2,554		2,474		80-	
	412		RENTALS OF MISC.EQUIP		8,368		8,704		336	
	417		ADVERTISING		399				399-	
	451		NON OVERNIGHT TRVL EXP-GENERAL		2,332		4,000		1,668	
	453		OVERNIGHT TRVL EXP-GENERAL		8		2,000		1,992	
	SUBTOTAL FOR OTHR SER&CHR				113,388		115,905		2,517	
60 CNTRCTL SVCS	608		MAINT & REP GENERAL	1	2,241	1	1,125		1,116-	
	612		OFFICE EQUIPMENT MAINTENANCE	1	16	1	1,225		1,209	
	613		DATA PROCESSING EQUIPMENT	1	833			1-	833-	
	615		PRINTING CONTRACTS	1	2,210			1-	2,210-	
	SUBTOTAL FOR CNTRCTL SVCS				4	5,300	2	2,350	2-	2,950-
	SUBTOTAL FOR BUDGET CODE 0234				4	136,514	2	136,514	2-	
BUDGET CODE: 0350 ADMIN CRB CD										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,015		8,826		4,189-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES				1,000		1,000
			117 POSTAGE		184				184-
			199 DATA PROCESSING SUPPLIES		8,940		1,000		7,940-
			SUBTOTAL FOR SUPPLYS&MATL		22,139		10,826		11,313-
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT		4,695		1,414		3,281-
			332 PURCH DATA PROCESSING EQUIPT		12,404		6,500		5,904-
			337 BOOKS-OTHER				5,000		5,000
			SUBTOTAL FOR PROPTY&EQUIP		17,099		12,914		4,185-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		29,811		29,811		
		400	CONTRACTUAL SERVICES-GENERAL		480				480-
		402	TELEPHONE & OTHER COMMUNICATNS				2,502		2,502
		403	OFFICE SERVICES		4,098		2,779		1,319-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		191,347		191,347		
		412	RENTALS OF MISC.EQUIP		14,152		25,500		11,348
		414	RENTALS - LAND BLDGS & STRUCTS		220,588		262,588		42,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,125				1,125-
		454	OVERNIGHT TRVL EXP-SPECIAL		185		3,000		2,815
			SUBTOTAL FOR OTHR SER&CHR		461,786		517,527		55,741
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	1,503	1	1,955		452
			615 PRINTING CONTRACTS		32,765				32,765-
			624 CLEANING SERVICES	1	15,135	1	21,800		6,665
			684 PROF SERV COMPUTER SERVICES	1	6,415	1	8,100		1,685
			686 PROF SERV OTHER	1	16,280			1-	16,280-
			SUBTOTAL FOR CNTRCTL SVCS	4	72,098	3	31,855	1-	40,243-
			SUBTOTAL FOR BUDGET CODE 0350	4	573,122	3	573,122	1-	
			TOTAL FOR AGENCY OPERATIONS	8	709,636	5	709,636	3-	
			TOTAL FOR COMM DEVELOP OTPS	8	709,636	5	709,636	3-	

ADOPTED BUDGET - FY14
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	325,055	709,636	327,280	709,636	
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		709,637		709,637	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		573,122		573,122	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		709,637		709,637	

ADOPTED BUDGET- FY14
 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	66	4,644,572	66	4,583,372	61,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,644,572	66	4,583,372	61,200-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,101,031	1,101,031	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,482,341	3,482,341	
FEDERAL - OTHER	61,200		61,200-
INTRA-CITY SALES			
TOTAL	4,644,572	4,583,372	61,200-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14

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	1,172,900	1,918,670	1,179,421	1,707,550	211,120-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		1,915,574		1,704,454	211,120-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,202,702		1,131,332	71,370-
OTHER CATEGORICAL		40,000			40,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		573,122		573,122	
FEDERAL - OTHER					
INTRA-CITY SALES		99,750			99,750-
TOTAL		1,915,574		1,704,454	211,120-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	66	4,644,572	66	4,583,372	61,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66	4,644,572	66	4,583,372	61,200-
OTPS					
TOTALS FOR OPERATING BUDGET		1,918,670		1,707,550	211,120-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION		1,915,574		1,704,454	211,120-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	6,563,242	66	6,290,922	272,320-
FINANCIAL PLAN SAVINGS		3,096-		3,096-	
APPROPRIATION	66	6,560,146	66	6,287,826	272,320-
FUNDING					
CITY		2,303,733		2,232,363	71,370-
OTHER CATEGORICAL		40,000			40,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,055,463		4,055,463	
FEDERAL - OTHER		61,200			61,200-
INTRA-CITY SALES		99,750			99,750-
TOTAL FUNDING		6,560,146		6,287,826	272,320-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E002 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,000			15,000-
		SUBTOTAL FOR F/T SALARIED		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE E002		15,000			15,000-
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,580,671	17	1,580,671	
		SUBTOTAL FOR F/T SALARIED	17	1,580,671	17	1,580,671	
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	1,583,636	17	1,583,636	
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	7,983,396	121	7,933,396	50,000-
		SUBTOTAL FOR F/T SALARIED	121	7,983,396	121	7,933,396	50,000-
03 UNSALARIED		031 UNSALARIED		15,024		15,024	
		SUBTOTAL FOR UNSALARIED		15,024		15,024	
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	121	8,420,792	121	8,370,792	50,000-
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,571,695	38	2,571,695	
		SUBTOTAL FOR F/T SALARIED	38	2,571,695	38	2,571,695	

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	38	2,597,860	38	2,597,860	
		TOTAL FOR	176	12,617,288	176	12,552,288	65,000-
		TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M	176	12,617,288	176	12,552,288	65,000-

ADOPTED BUDGET - FY14
 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	176	12,617,288	176	12,552,288	65,000-
FINANCIAL PLAN SAVINGS		1,300,000-			1,300,000
APPROPRIATION	176	11,317,288	176	12,552,288	1,235,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,612,148		9,862,148	1,250,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		2,682,750		2,667,750	15,000-
INTRA-CITY SALES					
TOTAL		11,317,288		12,552,288	1,235,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	COMMISSIONER OF COMMUNITY	D 261	95577	49,492-212,614	1	192,198
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	8	692,179
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	2	181,584
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	4	474,051
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	49,492-212,614	2	280,000
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	82,808
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	25	2,016,713
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	3	292,428
1301	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	1	100,967
1302	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	3	203,000
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	49,492-212,614	2	226,878
1333	ACCOUNTANT	D 261	40510	44,048- 75,555	5	266,895
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	11	980,002
1375	COMPUTER SPECIALIST (OPER	D 261	13622	74,300-100,849	3	297,572
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	2	141,737
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	120,000
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	4	225,658
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	49,492-212,614	1	82,850
1566	ACCOUNTANT	D 261	40510	44,048- 75,555	1	59,116
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	11	588,845
1620	COMPUTER ASSOCIATE (TECHN	D 261	13611	49,786- 95,189	1	85,965
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	64,574- 94,528	1	80,000
1682	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	3	150,983
1685	MANAGEMENT AUDITOR	D 261	40502	54,312- 82,715	2	167,800
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	2	129,545
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	6	342,397
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 85,053	1	49,426
1811	STAFF ANALYST	D 261	12626	45,029- 67,459	13	668,214
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	3	135,803
1991	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	4	245,901
1995	COMMUNITY LIAISON WORKER	D 261	56093	31,584- 71,340	4	193,859
2001	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	4	239,718
2062	SENIOR MOTOR VEHICLE SUPE	D 261	91233	52,448- 52,448	2	86,209
2081	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	3	169,855
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	2	79,650
2101	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	1	35,285
2108	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	1	35,291
2500	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,587
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	76,208
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	49,492-212,614	1	88,187
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	49,492-212,614	5	462,356

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3030	ASSOCIATE ACCOUNTANT	D 261	40517	54,312- 75,555	3	185,624
3038	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	1	88,400
3041	SECRETARY TO COMMISSIONER	D 261	12798	54,660- 75,086	2	125,911
3062	MOTOR VEHICLE OPERATOR	D 261	91212	33,117- 42,095	1	42,095
3090	COMMUNITY ASSISTANT	D 261	56056	31,454- 35,573	2	64,086
3094	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	5	213,897
3102	CERTIFIED IT DEVELOPER (A	D 261	13643	79,462-125,864	3	257,459
5012	AGENCY ATTORNEY	D 261	30087	61,158-105,712	2	153,713
SUBTOTAL FOR OBJECT 001					171	12,208,905

POSITION SCHEDULE FOR U/A 002					171	12,208,905
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	356,986
TOTAL FOR U/A 002					176	12,565,891

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E005 HURRICANE SANDY										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,127					2,127-
		SUBTOTAL FOR SUPPLYS&MATL			2,127					2,127-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			34,575					34,575-
		SUBTOTAL FOR PROPTY&EQUIP			34,575					34,575-
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	1		487,298				1-	487,298-
		SUBTOTAL FOR CNTRCTL SVCS	1		487,298				1-	487,298-
		SUBTOTAL FOR BUDGET CODE E005	1		524,000				1-	524,000-
BUDGET CODE: 3712 CSBG - SYEP										
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			345,800					345,800-
		686 PROF SERV OTHER	1		17,024				1-	17,024-
		SUBTOTAL FOR CNTRCTL SVCS	1		362,824				1-	362,824-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM			638					638-
		724 JTPA-WAGES			1,272,525					1,272,525-
		725 JTPA-FRINGS			101,691					101,691-
		SUBTOTAL FOR FXD MIS CHGS			1,374,854					1,374,854-
		SUBTOTAL FOR BUDGET CODE 3712	1		1,737,678				1-	1,737,678-
BUDGET CODE: 4198 AOTPS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			9,415			10,000		585
		117 POSTAGE			15,000			15,000		
		199 DATA PROCESSING SUPPLIES						2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL			24,415			27,000		2,585
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			925			2,000		1,075
		337 BOOKS-OTHER			100			1,500		1,400
		SUBTOTAL FOR PROPTY&EQUIP			1,025			3,500		2,475
40		OTHR SER&CHR 094001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 40X CONTRACTUAL SERVICES-GENERAL			5,000			5,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		928		28,999	28,071
		412 RENTALS OF MISC.EQUIP		2,640		12,000	9,360
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,300		1,000	7,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000	500
		SUBTOTAL FOR OTHR SER&CHR		17,868		48,499	30,631
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	500	500
		615 PRINTING CONTRACTS	2		2	19,000	19,000
		622 TEMPORARY SERVICES	1		1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	4		4	20,500	20,500
		SUBTOTAL FOR BUDGET CODE 4198	4	43,308	4	99,499	56,191
BUDGET CODE: 4199 AOTPS-IC							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		207,416		183,416	24,000-
		SUBTOTAL FOR OTHR SER&CHR		207,416		183,416	24,000-
		SUBTOTAL FOR BUDGET CODE 4199		210,416		186,416	24,000-
BUDGET CODE: 9921 Adult Literacy Technical Assistance							
30 PROPTY&EQUIP		337 BOOKS-OTHER		24,000			24,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,000			24,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	81,000	1	105,000	24,000
		SUBTOTAL FOR CNTRCTL SVCS	1	81,000	1	105,000	24,000
		SUBTOTAL FOR BUDGET CODE 9921	1	105,000	1	105,000	
TOTAL FOR			7	2,620,402	5	390,915	2- 2,229,487-

RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2804 Food Pantry Program								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		375,000		375,000	
			SUBTOTAL FOR CNTRCTL SVCS		375,000		375,000	
			SUBTOTAL FOR BUDGET CODE 2804		375,000		375,000	
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250	
			SUBTOTAL FOR SUPPLYS&MATL		26,250		26,250	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		14,251		14,251	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000	
			SUBTOTAL FOR OTHR SER&CHR		19,251		19,251	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335	
			SUBTOTAL FOR FXD MIS CHGS		2,335		2,335	
			SUBTOTAL FOR BUDGET CODE 9704		47,836		47,836	
BUDGET CODE: 9804 ADMIN OTPS								
60	CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING	1	656,433	1	656,433	
			SUBTOTAL FOR CNTRCTL SVCS	1	656,433	1	656,433	
			SUBTOTAL FOR BUDGET CODE 9804	1	656,433	1	656,433	
BUDGET CODE: 9805 COMMUNITY ACTION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,960		41,800	39,840
		117	POSTAGE		350		2,000	1,650
			SUBTOTAL FOR SUPPLYS&MATL		2,310		43,800	41,490
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		147,855			147,855-
		403	OFFICE SERVICES		1,000			1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,350		8,000	5,650
		496	ALLOWANCES TO PARTICIPANTS		29,000			29,000-
			SUBTOTAL FOR OTHR SER&CHR		180,205		8,000	172,205-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	56,609			56,609-
		615	PRINTING CONTRACTS	1	281	1	10,000	9,719

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		616 COMMUNITY CONSULTANT CONTRACTS	9	846,016	9	781,016			65,000-
		678 PAYMENTS TO DELEGATE AGENCIES	364	21,829,019	364	18,558,146			3,270,873-
		681 PROF SERV ACCTING & AUDITING	1	241,100	1	300,000			58,900
		685 PROF SERV DIRECT EDUC SERV	2	54,495	2	238,200			183,705
		689 PROF SERV CURRIC & PROF DEVEL	1	65,000			1-		65,000-
		SUBTOTAL FOR CNTRCTL SVCS	379	23,092,520	377	19,887,362	2-		3,205,158-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		93,108		158,108			65,000
		SUBTOTAL FOR FXD MIS CHGS		93,108		158,108			65,000
		SUBTOTAL FOR BUDGET CODE 9805	379	23,368,143	377	20,097,270	2-		3,270,873-
BUDGET CODE: 9825 BORO NEEDS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		11,190,870		31,109,092			19,918,222
		681 PROF SERV ACCTING & AUDITING		128,926					128,926-
		SUBTOTAL FOR CNTRCTL SVCS		11,319,796		31,109,092			19,789,296
		SUBTOTAL FOR BUDGET CODE 9825		11,319,796		31,109,092			19,789,296
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,784,000					3,784,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,784,000					3,784,000-
		SUBTOTAL FOR BUDGET CODE 9826		3,784,000					3,784,000-
BUDGET CODE: 9855 ADULT ED									
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000			
40 OTHR SER&CHR		417 ADVERTISING		5,000		5,000			
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 9855		10,000		10,000			
BUDGET CODE: 9904 CSBG-AOTPS									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,925,886		1,925,886			
		SUBTOTAL FOR OTHR SER&CHR		1,925,886		1,925,886			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9904			1,925,886		1,925,886	
BUDGET CODE: 9915 ADULT ED ACT						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	29	1,000,000	29	1,000,000	
SUBTOTAL FOR CNTRCTL SVCS		29	1,000,000	29	1,000,000	
SUBTOTAL FOR BUDGET CODE 9915		29	1,000,000	29	1,000,000	
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000	
SUBTOTAL FOR CNTRCTL SVCS			1,561,000		1,561,000	
SUBTOTAL FOR BUDGET CODE 9917			1,561,000		1,561,000	
BUDGET CODE: 9920 CSBG - Literacy Programs						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		479,593		479,593	
SUBTOTAL FOR CNTRCTL SVCS			479,593		479,593	
SUBTOTAL FOR BUDGET CODE 9920			479,593		479,593	
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY		409	44,527,687	407	57,262,110	2-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS		416	47,148,089	412	57,653,025	4-

ADOPTED BUDGET - FY14
 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	411,107	47,148,089	239,252	57,653,025	10,504,936
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		46,990,673		57,495,609	10,504,936

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,288,826		34,326,313	16,037,487
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,936,000	
FEDERAL - OTHER		26,765,847		21,233,296	5,532,551-
INTRA-CITY SALES					
TOTAL		46,990,673		57,495,609	10,504,936

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	331,788	6		331,788
		SUBTOTAL FOR F/T SALARIED	6	331,788	6		331,788
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	333,085	6		333,085
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,883	4		252,883
		SUBTOTAL FOR F/T SALARIED	4	252,883	4		252,883
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	255,543	4		255,543
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,465,491	20		1,465,491
		SUBTOTAL FOR F/T SALARIED	20	1,465,491	20		1,465,491
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	1,475,703	20		1,475,703
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,035	1		70,035
		SUBTOTAL FOR F/T SALARIED	1	70,035	1		70,035

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	70,073	1	70,073			
BUDGET CODE: 3535 NYCHA Community Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	400,000	11		400,000
		SUBTOTAL FOR F/T SALARIED			11	400,000	11		400,000
		SUBTOTAL FOR BUDGET CODE 3535			11	400,000	11		400,000
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		569,008		569,008			
		SUBTOTAL FOR F/T SALARIED		569,008		569,008			
		SUBTOTAL FOR BUDGET CODE 3558		569,008		569,008			
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
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 3691	1	75,000	1	75,000			
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	65,000	2	65,000			
		SUBTOTAL FOR F/T SALARIED	2	65,000	2	65,000			
		SUBTOTAL FOR BUDGET CODE 3692	2	65,000	2	65,000			
BUDGET CODE: 3697 CEO - Youth Internships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,000	5	270,000			
		SUBTOTAL FOR F/T SALARIED	5	270,000	5	270,000			
		SUBTOTAL FOR BUDGET CODE 3697	5	270,000	5	270,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3698 CEO - Service Learning Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,673	2	150,673	
SUBTOTAL FOR F/T SALARIED			2	150,673	2	150,673	
03 UNSALARIED		031 UNSALARIED		972		972	
SUBTOTAL FOR UNSALARIED				972		972	
SUBTOTAL FOR BUDGET CODE 3698			2	151,645	2	151,645	
BUDGET CODE: 4001 In School Youth							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	421,324	13	421,324	
SUBTOTAL FOR F/T SALARIED			13	421,324	13	421,324	
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	430,532	13	430,532	
BUDGET CODE: 4003 Discretionary							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	940,091	20	940,091	
SUBTOTAL FOR F/T SALARIED			20	940,091	20	940,091	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399	
		047 OVERTIME		4,108		4,108	
SUBTOTAL FOR ADD GRS PAY				6,507		6,507	
SUBTOTAL FOR BUDGET CODE 4003			20	946,598	20	946,598	
BUDGET CODE: 4006 Out of School Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,280,673	29	2,280,673	
SUBTOTAL FOR F/T SALARIED			29	2,280,673	29	2,280,673	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		047 OVERTIME		4,918		4,918	
SUBTOTAL FOR ADD GRS PAY				5,843		5,843	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4006			29	2,286,516	29	2,286,516			
BUDGET CODE: 4106 Beacon									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	937,244	14	937,244			
SUBTOTAL FOR F/T SALARIED			14	937,244	14	937,244			
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	943,464	14	943,464			
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	834,930	11	834,930			
SUBTOTAL FOR F/T SALARIED			11	834,930	11	834,930			
04 ADD GRS PAY		047 OVERTIME		1,631		1,631			
SUBTOTAL FOR ADD GRS PAY				1,631		1,631			
SUBTOTAL FOR BUDGET CODE 4206			11	836,561	11	836,561			
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,932		146,932			
SUBTOTAL FOR F/T SALARIED				146,932		146,932			
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				148,431		148,431			
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,115,910	15	1,115,910			
SUBTOTAL FOR F/T SALARIED			15	1,115,910	15	1,115,910			
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357			
SUBTOTAL FOR OTH SALARIED				5,357		5,357			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
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	1,123,170	15	1,123,170				
BUDGET CODE: 5004 Adult literacy										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	843,505	12	843,505				
SUBTOTAL FOR F/T SALARIED				12	843,505	12	843,505			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38				
SUBTOTAL FOR ADD GRS PAY					38		38			
SUBTOTAL FOR BUDGET CODE 5004			12	843,543	12	843,543				
BUDGET CODE: 5005 Deputy Commissioner Community Developmen										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	427,642	4	427,642				
SUBTOTAL FOR F/T SALARIED				4	427,642	4	427,642			
04 ADD GRS PAY		047 OVERTIME		548		548				
SUBTOTAL FOR ADD GRS PAY					548		548			
SUBTOTAL FOR BUDGET CODE 5005			4	428,190	4	428,190				
BUDGET CODE: 5006 Summer Youth Employment										
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	983,629	17	983,629				
SUBTOTAL FOR F/T SALARIED				17	983,629	17	983,629			
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408				
SUBTOTAL FOR OTH SALARIED					2,408		2,408			
03 UNSALARIED		031 UNSALARIED		360,807		352,296				8,511-
SUBTOTAL FOR UNSALARIED					360,807		352,296			8,511-
04 ADD GRS PAY		047 OVERTIME		1,171		1,171				
SUBTOTAL FOR ADD GRS PAY					1,171		1,171			
SUBTOTAL FOR BUDGET CODE 5006			17	1,348,015	17	1,339,504				8,511-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5101 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	564,064	9	564,064	
		SUBTOTAL FOR F/T SALARIED	9	564,064	9	564,064	
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	566,958	9	566,958	
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,351,204	26	1,351,204	
		SUBTOTAL FOR F/T SALARIED	26	1,351,204	26	1,351,204	
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	1,356,955	26	1,356,955	
		TOTAL FOR	211	14,523,990	222	14,915,479	11 391,489
		TOTAL FOR PROGRAM SERVICES - PS	211	14,523,990	222	14,915,479	11 391,489

ADOPTED BUDGET - FY14
 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	211	14,523,990	222	14,915,479	391,489
FINANCIAL PLAN SAVINGS APPROPRIATION	211	14,523,990	222	14,915,479	391,489

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,864,828		8,464,691	599,863
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		70,073		70,073	
FEDERAL - OTHER		6,111,479		5,903,105	208,374-
INTRA-CITY SALES					
TOTAL		14,523,990		14,915,479	391,489

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0328	ADMIN CONTRACT SPECIALIST X	261	10095	49,492-212,614	1	75,000
1200	YOUTH COORDINATOR (YOUTH	D 261	51402	49,528- 55,034	4	210,102
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	5	376,815
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	49,492-212,614	6	490,035
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	5	404,856
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	3	226,153
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	49,492-212,614	23	2,048,524
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	302,211
1550	ADMINISTRATIVE MANAGER	D 261	10025	49,492-212,614	1	63,620
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	4	244,920
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	7	390,398
1619	STAFF ANALYST	D 261	12626	45,029- 67,459	1	61,202
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	3	175,095
1688	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	13	781,864
1689	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	222,979
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 85,053	1	61,369
1811	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	5	245,346
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	2	108,072
1991	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	8	433,270
1995	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	9	477,947
2000	CLERICAL AIDE	D 261	10250	28,588- 34,624	1	49,587
2001	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	8	425,859
2008	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	2	116,730
2040	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	52,457
2075	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	2	99,158
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	11	676,048
2081	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	10	627,013
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	3	136,709
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	2	75,305
2108	CLERICAL AIDE	D 261	10250	28,588- 34,624	1	35,573
2180	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	4	224,850
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	56,937- 88,649	1	70,000
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	49,492-212,614	2	177,600
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	49,492-212,614	22	1,711,536
3094	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	5	219,564
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	1	35,695
5022	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	1	52,457
5051	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	2	104,955
SUBTOTAL FOR OBJECT 001					188	12,290,874

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 311				188	12,290,874
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				34	2,222,818
	TOTAL FOR U/A 311				222	14,513,692

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E312 HURRICANE SANDY									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		365,275					365,275-
		SUBTOTAL FOR CNTRCTL SVCS		365,275					365,275-
		SUBTOTAL FOR BUDGET CODE E312		365,275					365,275-
BUDGET CODE: 3535 NYCHA Community Services									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM				9,800,000			9,800,000
		SUBTOTAL FOR CNTRCTL SVCS				9,800,000			9,800,000
		SUBTOTAL FOR BUDGET CODE 3535				9,800,000			9,800,000
BUDGET CODE: 3557 Youth Program at NYCHA									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,036,840			1,036,840
		SUBTOTAL FOR OTHR SER&CHR				1,036,840			1,036,840
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,036,840					1,036,840-
		695 EDUCATION & REC FOR YOUTH PRGM		8,563,711		8,563,425			286-
		SUBTOTAL FOR CNTRCTL SVCS		9,600,551		8,563,425			1,037,126-
		SUBTOTAL FOR BUDGET CODE 3557		9,600,551		9,600,265			286-
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		175,000					175,000-
		400 CONTRACTUAL SERVICES-GENERAL				350,000			350,000
		SUBTOTAL FOR OTHR SER&CHR		350,000		350,000			
60		CNTRCTL SVCS 686 PROF SERV OTHER		50,000		50,000			
		695 EDUCATION & REC FOR YOUTH PRGM		525,000		525,000			
		SUBTOTAL FOR CNTRCTL SVCS		575,000		575,000			
		SUBTOTAL FOR BUDGET CODE 3691		925,000		925,000			
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		21,218		55,028		33,810
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,175				2,175-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,935				1,935-
			SUBTOTAL FOR OTHER SER&CHR		25,328		55,028		29,700
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		29,700				29,700-
		616	COMMUNITY CONSULTANT CONTRACTS		50,000	1	50,000	1	
		695	EDUCATION & REC FOR YOUTH PRGM		800,000		800,000		
			SUBTOTAL FOR CNTRCTL SVCS		879,700	1	850,000	1	29,700-
			SUBTOTAL FOR BUDGET CODE 3692		905,028	1	905,028	1	
BUDGET CODE: 3693 CEO - Young Men's Initiative									
60			CNTRCTL SVCS						
		695	EDUCATION & REC FOR YOUTH PRGM		1,724,170		1,724,170		
			SUBTOTAL FOR CNTRCTL SVCS		1,724,170		1,724,170		
70			FXD MIS CHGS						
		704	PAY FOR SURETY BOND/INSUR PREM		301		301		
		724	JTPA-WAGES		1,144,159		1,144,159		
		725	JTPA-FRINGS		91,418		91,418		
			SUBTOTAL FOR FXD MIS CHGS		1,235,878		1,235,878		
			SUBTOTAL FOR BUDGET CODE 3693		2,960,048		2,960,048		
BUDGET CODE: 3696 CEO - Young Adult Literacy									
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		100,000				100,000-
		695	EDUCATION & REC FOR YOUTH PRGM		880,000		2,030,000		1,150,000
			SUBTOTAL FOR CNTRCTL SVCS		980,000		2,030,000		1,050,000
			SUBTOTAL FOR BUDGET CODE 3696		980,000		2,030,000		1,050,000
BUDGET CODE: 3697 CEO - Youth Internships									
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		11,838				11,838-
		451	NON OVERNIGHT TRVL EXP-GENERAL		29,995				29,995-
			SUBTOTAL FOR OTHER SER&CHR		41,833				41,833-
60			CNTRCTL SVCS						
		616	COMMUNITY CONSULTANT CONTRACTS		87,314				87,314-
		650	HOMELESS FAMILY SERVICES				8,350,000		8,350,000
		686	PROF SERV OTHER		135,000				135,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL			24,999					24,999-
		695 EDUCATION & REC FOR YOUTH PRGM			4,832,443					4,832,443-
		SUBTOTAL FOR CNTRCTL SVCS			5,079,756			8,350,000		3,270,244
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			797					797-
		724 JTPA-WAGES			2,985,109					2,985,109-
		725 JTPA-FRINGS			242,505					242,505-
		SUBTOTAL FOR FXD MIS CHGS			3,228,411					3,228,411-
		SUBTOTAL FOR BUDGET CODE 3697			8,350,000			8,350,000		
BUDGET CODE: 3698 CEO - Service Learning Initiatives										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			49,514					49,514-
		403 OFFICE SERVICES			450					450-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,900					1,900-
		SUBTOTAL FOR OTHR SER&CHR			51,864					51,864-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			641					641-
		616 COMMUNITY CONSULTANT CONTRACTS	1		75,000				1-	75,000-
		650 HOMELESS FAMILY SERVICES				1		1,460,000	1	1,460,000
		695 EDUCATION & REC FOR YOUTH PRGM			1,332,495					1,332,495-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,408,136	1		1,460,000		51,864
		SUBTOTAL FOR BUDGET CODE 3698	1		1,460,000	1		1,460,000		
BUDGET CODE: 3700 WIA SYEP										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			297,575					297,575-
		SUBTOTAL FOR OTHR SER&CHR			297,575					297,575-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			470,775					470,775-
		686 PROF SERV OTHER			48,336					48,336-
		SUBTOTAL FOR CNTRCTL SVCS			519,111					519,111-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			1,812			5,000		3,188
		724 JTPA-WAGES			3,276,688			2,771,506		505,182-
		725 JTPA-FRINGS			250,791			261,595		10,804
		SUBTOTAL FOR FXD MIS CHGS			3,529,291			3,038,101		491,190-
		SUBTOTAL FOR BUDGET CODE 3700			4,345,977			3,038,101		1,307,876-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 3701 WIA - In-School Youth									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	48	1,057,564	48	2,557,564	1,500,000
		SUBTOTAL FOR CNTRCTL SVCS	48		48	1,057,564	48	2,557,564	1,500,000
		SUBTOTAL FOR BUDGET CODE 3701	48		48	1,057,564	48	2,557,564	1,500,000
BUDGET CODE: 3702 WIA - Out-of-School Youth									
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	19	14,539,468	19	13,061,180	1,478,288-
		SUBTOTAL FOR CNTRCTL SVCS	19		19	14,539,468	19	13,061,180	1,478,288-
		SUBTOTAL FOR BUDGET CODE 3702	19		19	14,539,468	19	13,061,180	1,478,288-
BUDGET CODE: 3705 WIA AOTPS									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,017		38,017	
				106 MOTOR VEHICLE FUEL		2,000		2,000	
				117 POSTAGE		30,000		30,000	
				199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL				90,017		90,017	
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
				302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
				314 OFFICE FURITURE		3,000		3,000	
				315 OFFICE EQUIPMENT		3,000		3,000	
				332 PURCH DATA PROCESSING EQUIPT		30,000		30,000	
				337 BOOKS-OTHER		6,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP				45,000		45,000	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS				118,843		118,843	
		400 CONTRACTUAL SERVICES-GENERAL				348,694		204,094	144,600-
		402 TELEPHONE & OTHER COMMUNICATNS				5,000		5,000	
		403 OFFICE SERVICES				2,000		2,000	
		412 RENTALS OF MISC.EQUIP				60,000		60,000	
		414 RENTALS - LAND BLDGS & STRUCTS				175,780		194,510	18,730
		417 ADVERTISING				5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			499 OTHER EXPENSES - GENERAL		202,674		202,674		
			SUBTOTAL FOR OTHR SER&CHR		926,991		801,121		125,870-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	3	30,000	3	30,000		
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		613	DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
		615	PRINTING CONTRACTS	1	20,000	1	20,000		
		622	TEMPORARY SERVICES	1	3,000	1	3,000		
		633	TRANSPORTATION EXPENDITURES	2	9,000	2	9,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
		678	PAYMENTS TO DELEGATE AGENCIES		6,000		6,000		
		681	PROF SERV ACCTING & AUDITING		73,000		217,600		144,600
			SUBTOTAL FOR CNTRCTL SVCS	11	146,000	11	290,600		144,600
			SUBTOTAL FOR BUDGET CODE 3705	11	1,208,008	11	1,226,738		18,730
			BUDGET CODE: 3709 WIA Out of School from OCFS (APY)						
60			CNTRCTL SVCS						
		695	EDUCATION & REC FOR YOUTH PRGM		152,434				152,434-
			SUBTOTAL FOR CNTRCTL SVCS		152,434				152,434-
			SUBTOTAL FOR BUDGET CODE 3709		152,434				152,434-
			BUDGET CODE: 3710 Summer Youth Employment Program						
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		84,356				84,356-
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,650				19,650-
			SUBTOTAL FOR OTHR SER&CHR		104,006				104,006-
60			CNTRCTL SVCS						
		678	PAYMENTS TO DELEGATE AGENCIES	56	6,414,980	56	1,340,525		5,074,455-
		686	PROF SERV OTHER		361,696				361,696-
			SUBTOTAL FOR CNTRCTL SVCS	56	6,776,676	56	1,340,525		5,436,151-
70			FXD MIS CHGS						
		704	PAY FOR SURETY BOND/INSUR PREM		13,564				13,564-
		724	JTPA-WAGES		24,077,557				24,077,557-
		725	JTPA-FRINGS		1,948,801				1,948,801-
			SUBTOTAL FOR FXD MIS CHGS		26,039,922				26,039,922-
			SUBTOTAL FOR BUDGET CODE 3710	56	32,920,604	56	1,340,525		31,580,079-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3711 Summer Youth Employment Program										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				1,278,218		1,278,218
		SUBTOTAL FOR OTHR SER&CHR						1,278,218		1,278,218
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1,340,525			5,949,575		4,609,050
			686	PROF SERV OTHER	61,475			416,656		355,181
		SUBTOTAL FOR CNTRCTL SVCS			1,402,000			6,366,231		4,964,231
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM				15,624		15,624
			724	JTPA-WAGES				23,015,728		23,015,728
			725	JTPA-FRINGS				1,838,957		1,838,957
		SUBTOTAL FOR FXD MIS CHGS						24,870,309		24,870,309
		SUBTOTAL FOR BUDGET CODE 3711			1,402,000			32,514,758		31,112,758
BUDGET CODE: 3715 WIA OST High School										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	4,675,406			4,675,406		
		SUBTOTAL FOR CNTRCTL SVCS			4,675,406			4,675,406		
		SUBTOTAL FOR BUDGET CODE 3715			4,675,406			4,675,406		
BUDGET CODE: 3716 SYEP - Private Grants										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	592,310					592,310-
			686	PROF SERV OTHER	38,908					38,908-
		SUBTOTAL FOR CNTRCTL SVCS			631,218					631,218-
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM						339-
			724	JTPA-WAGES	2,029,997					2,029,997-
			725	JTPA-FRINGS	162,291					162,291-
		SUBTOTAL FOR FXD MIS CHGS			2,192,627					2,192,627-
		SUBTOTAL FOR BUDGET CODE 3716			2,823,845					2,823,845-
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3741		12	2,938,661	12	2,938,661	
TOTAL FOR		147	91,609,869	148	97,383,274	1 5,773,405
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE						
BUDGET CODE: 3101 YOUTH SERVICES						
10 SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500	
	856001 10F MOTOR VEHICLE FUEL		3,500		3,500	
	856001 10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998	
SUBTOTAL FOR SUPPLYS&MATL			34,998		34,998	
40 OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970	
SUBTOTAL FOR OTHR SER&CHR			24,970		24,970	
70 FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		8,363		5,800	2,563-
SUBTOTAL FOR FXD MIS CHGS			8,363		5,800	2,563-
SUBTOTAL FOR BUDGET CODE 3101			68,331		65,768	2,563-
BUDGET CODE: 3112 ADMINISTRATIVE						
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		246,358		246,358	
	414 RENTALS - LAND BLDGS & STRUCTS		3,153,947		3,153,947	
SUBTOTAL FOR OTHR SER&CHR			3,400,305		3,400,305	
SUBTOTAL FOR BUDGET CODE 3112			3,400,305		3,400,305	
BUDGET CODE: 3180 BEACONS						
40 OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		2,610,000		2,000,000	610,000-
	400 CONTRACTUAL SERVICES-GENERAL				610,000	610,000
SUBTOTAL FOR OTHR SER&CHR			2,610,000		2,610,000	
SUBTOTAL FOR BUDGET CODE 3180			2,610,000		2,610,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3190 BEACONS/ACS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		386,816			386,816-
SUBTOTAL FOR OTHR SER&CHR				386,816			386,816-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM				386,816	386,816
SUBTOTAL FOR CNTRCTL SVCS						386,816	386,816
SUBTOTAL FOR BUDGET CODE 3190				386,816		386,816	
BUDGET CODE: 3549 OST RFP RESTORATION							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	215	48,760,100		20,000,000	215-
SUBTOTAL FOR CNTRCTL SVCS				215	48,760,100		215-
SUBTOTAL FOR BUDGET CODE 3549				215	48,760,100		215-
BUDGET CODE: 3550 OST - OPTION 1							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	400,000	1	400,000	
		695 EDUCATION & REC FOR YOUTH PRGM	261	65,011,955	440	122,436,719	179
SUBTOTAL FOR CNTRCTL SVCS				262	65,411,955	441	122,836,719
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		373,325		373,325	
SUBTOTAL FOR FXD MIS CHGS					373,325		373,325
SUBTOTAL FOR BUDGET CODE 3550				262	65,785,280	441	123,210,044
BUDGET CODE: 3551 OST - OPTION 2							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	41	2,200,004			41-
SUBTOTAL FOR CNTRCTL SVCS				41	2,200,004		41-
SUBTOTAL FOR BUDGET CODE 3551				41	2,200,004		41-
BUDGET CODE: 3553 OST - Technical Assistance							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
SUBTOTAL FOR OTHR SER&CHR					30,000		30,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER	8	1,140,000	8	1,170,000	30,000
SUBTOTAL FOR CNTRCTL SVCS				8	1,140,000	8	1,170,000
			1697				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3553			8	1,170,000	8	1,170,000	
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: 3606 TRANSITIONAL INDPT LIVING							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	5	5,669,514	5	1,789,873	3,879,641-
SUBTOTAL FOR CNTRCTL SVCS			5	5,669,514	5	1,789,873	3,879,641-
SUBTOTAL FOR BUDGET CODE 3606			5	5,669,514	5	1,789,873	3,879,641-
BUDGET CODE: 3612 ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		68,800		45,900	22,900-
		106 MOTOR VEHICLE FUEL		11,192		4,192	7,000-
		117 POSTAGE		3,160		20,000	16,840
		199 DATA PROCESSING SUPPLIES		91,569		15,000	76,569-
SUBTOTAL FOR SUPPLYS&MATL				174,721		85,092	89,629-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,682		2,000	8,682-
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		305 MOTOR VEHICLES		47,780			47,780-
		314 OFFICE FURITURE		6,764		1,000	5,764-
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		74,084		7,000	67,084-
		337 BOOKS-OTHER		17,320		10,300	7,020-
SUBTOTAL FOR PROPTY&EQUIP				158,130		21,800	136,330-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		20,934		20,934	
		400 CONTRACTUAL SERVICES-GENERAL		490		406,496	406,006
		402 TELEPHONE & OTHER COMMUNICATNS		2,200		2,200	
		403 OFFICE SERVICES		3,968		2,000	1,968-
		407 MAINT & REP OF MOTOR VEH EQUIP		99		10,000	9,901
		412 RENTALS OF MISC.EQUIP		69,600		72,600	3,000
		417 ADVERTISING		5,204			5,204-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		4,000		4,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,800		34,000		15,200
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		10,000		4,000
		453	OVERNIGHT TRVL EXP-GENERAL		2,600		2,000		600-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		136,395		566,730		430,335
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	111,874	1	42,500		69,374-
		602	TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		608	MAINT & REP GENERAL	1		1	2,000		2,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,000			1-	2,000-
		613	DATA PROCESSING EQUIPMENT	1	3,984	1	10,000		6,016
		615	PRINTING CONTRACTS	2	33,483	2	41,500		8,017
		622	TEMPORARY SERVICES	1	26,822	1	10,000		16,822-
		624	CLEANING SERVICES	1	15,450	1	3,000		12,450-
		633	TRANSPORTATION EXPENDITURES	1	5,000	1	5,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	54,000	1	6,500		47,500-
		681	PROF SERV ACCTING & AUDITING	1	1,173,900	1	1,083,760		90,140-
		684	PROF SERV COMPUTER SERVICES	1	12,301			1-	12,301-
		686	PROF SERV OTHER	1	2,450	1	2,000		450-
			SUBTOTAL FOR CNTRCTL SVCS	14	1,441,264	12	1,207,260	2-	234,004-
			SUBTOTAL FOR BUDGET CODE 3612	14	1,910,510	12	1,880,882	2-	29,628-
BUDGET CODE: 3616 RUNAWAYS									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	2	3,985,878	2	7,972,898		3,987,020
			SUBTOTAL FOR CNTRCTL SVCS	2	3,985,878	2	7,972,898		3,987,020
			SUBTOTAL FOR BUDGET CODE 3616	2	3,985,878	2	7,972,898		3,987,020
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		96,808				96,808-
			SUBTOTAL FOR CNTRCTL SVCS		96,808				96,808-
			SUBTOTAL FOR BUDGET CODE 3624		96,808				96,808-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS									
60 CNTRCTL SVCS		681	PROF SERV ACCTING & AUDITING		331,574				331,574-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM	35	17,128,633	35	18,516,515		1,387,882
		SUBTOTAL FOR CNTRCTL SVCS	35	17,460,207	35	18,516,515		1,056,308
		SUBTOTAL FOR BUDGET CODE 3625	35	17,460,207	35	18,516,515		1,056,308
BUDGET CODE: 3680 BEACONS								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	65	21,728,078	58	21,727,745	7-	333-
		SUBTOTAL FOR CNTRCTL SVCS	65	21,728,078	58	21,727,745	7-	333-
		SUBTOTAL FOR BUDGET CODE 3680	65	21,728,078	58	21,727,745	7-	333-
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60		CNTRCTL SVCS 686 PROF SERV OTHER		7,000				7,000-
		695 EDUCATION & REC FOR YOUTH PRGM	18	2,134,040	18	1,999,784		134,256-
		SUBTOTAL FOR CNTRCTL SVCS	18	2,141,040	18	1,999,784		141,256-
		SUBTOTAL FOR BUDGET CODE 3685	18	2,141,040	18	1,999,784		141,256-
BUDGET CODE: 3690 BEACONS ACS & DYS								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		8,353,268		7,316,182		1,037,086-
		SUBTOTAL FOR CNTRCTL SVCS		8,353,268		7,316,182		1,037,086-
		SUBTOTAL FOR BUDGET CODE 3690		8,353,268		7,316,182		1,037,086-
BUDGET CODE: 4104 Emergency Shelter								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		98,217				98,217-
		SUBTOTAL FOR CNTRCTL SVCS		98,217				98,217-
		SUBTOTAL FOR BUDGET CODE 4104		98,217				98,217-
BUDGET CODE: 4180 BEACONS-FED CD								
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000		
		SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000		
		SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATION AND FINANCE		681	191,581,356	595	217,803,812	86- 26,222,456
TOTAL FOR OTHER THAN PERSONAL SERVICES		828	283,191,225	743	315,187,086	85- 31,995,861

ADOPTED BUDGET - FY14
 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	3,835,282	283,191,225	2,455,903	315,187,086	31,995,861
FINANCIAL PLAN SAVINGS		2,270		2,270	
APPROPRIATION		283,193,495		315,189,356	31,995,861

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		204,895,444		243,088,595	38,193,151
OTHER CATEGORICAL		3,009,686			3,009,686-
CAPITAL FUNDS - I.F.A.					
STATE		17,893,055		17,707,514	185,541-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		26,442,349		24,558,989	1,883,360-
INTRA-CITY SALES		25,445,961		24,327,258	1,118,703-
TOTAL		283,193,495		315,189,356	31,995,861

ADOPTED BUDGET- FY14

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	387	27,141,278	398	27,467,767	326,489
FINANCIAL PLAN SAVINGS		1,300,000-			1,300,000
APPROPRIATION	387	25,841,278	398	27,467,767	1,626,489

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,476,976	18,326,839	1,849,863
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	70,073	70,073	
FEDERAL - OTHER	8,794,229	8,570,855	223,374-
INTRA-CITY SALES			

TOTAL	25,841,278	27,467,767	1,626,489
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	4,246,389	330,339,314	2,695,155	372,840,111	42,500,797
FINANCIAL PLAN SAVINGS		155,146-		155,146-	
APPROPRIATION		330,184,168		372,684,965	42,500,797

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		223,184,270		277,414,908	54,230,638
OTHER CATEGORICAL		3,009,686			3,009,686-
CAPITAL FUNDS - I.F.A.					
STATE		17,893,055		17,707,514	185,541-
FEDERAL - C.D.		7,443,000		7,443,000	
FEDERAL - OTHER		53,208,196		45,792,285	7,415,911-
INTRA-CITY SALES		25,445,961		24,327,258	1,118,703-
TOTAL		330,184,168		372,684,965	42,500,797
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	387	27,141,278	398	27,467,767	326,489
FINANCIAL PLAN SAVINGS		1,300,000-			1,300,000
APPROPRIATION	387	25,841,278	398	27,467,767	1,626,489
OTPS					
TOTALS FOR OPERATING BUDGET		330,339,314		372,840,111	42,500,797
FINANCIAL PLAN SAVINGS		155,146-		155,146-	
APPROPRIATION		330,184,168		372,684,965	42,500,797
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	387	357,480,592	398	400,307,878	42,827,286
FINANCIAL PLAN SAVINGS		1,455,146-		155,146-	1,300,000
APPROPRIATION	387	356,025,446	398	400,152,732	44,127,286
FUNDING					
CITY		239,661,246		295,741,747	56,080,501
OTHER CATEGORICAL		3,009,686			3,009,686-
CAPITAL FUNDS - I.F.A.					
STATE		18,393,055		18,207,514	185,541-
FEDERAL - C.D.		7,513,073		7,513,073	
FEDERAL - OTHER		62,002,425		54,363,140	7,639,285-
INTRA-CITY SALES		25,445,961		24,327,258	1,118,703-
TOTAL FUNDING		356,025,446		400,152,732	44,127,286

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	1,855,178	22	1,903,509	48,331
		SUBTOTAL FOR F/T SALARIED	22	1,855,178	22	1,903,509	48,331
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	1,862,650	22	1,910,981	48,331
		TOTAL FOR DEPARTMENTAL OPERATIONS	22	1,862,650	22	1,910,981	48,331
		TOTAL FOR PERSONAL SERVICES	22	1,862,650	22	1,910,981	48,331

ADOPTED BUDGET - FY14
 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	1,862,650	22	1,910,981	48,331
FINANCIAL PLAN SAVINGS APPROPRIATION	22	1,862,650	22	1,910,981	48,331

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,862,650	1,910,981	48,331
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,862,650	1,910,981	48,331

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COUNSEL (CONFLICTS OF INT	D 312	30151	49,492-212,614	1	188,644
1190	CONFIDENTIAL INVESTIGATOR	D 312	06547	58,401- 76,913	1	82,087
1306	COMM ASSOC	D 312	56057	37,072- 53,788	2	78,000
1308	AGENCY ATTORNEY	D 312	30087	61,158-105,712	4	284,887
1310	LEGAL SECRETARIAL ASSISTA	D 312	10229	32,028- 59,816	1	48,182
1320	COMMUNITY COORDINATOR	D 312	56058	52,322- 70,810	1	52,457
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	49,492-212,614	5	635,533
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	45,978- 75,630	1	48,027
1327	COMMUNITY ASSISTANT	D 312	56056	31,454- 35,573	1	31,534
1330	COMP OP MANAGER	D 312	10074	49,492-212,614	1	96,083
1331	ADMINISTRATIVE STAFF ANAL	D 312	1002A	56,937- 88,649	1	58,000
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	49,492-212,614	3	283,581
SUBTOTAL FOR OBJECT 001					22	1,887,015

POSITION SCHEDULE FOR U/A 001					22	1,887,015
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					22	1,887,015

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
			100 SUPPLIES + MATERIALS - GENERAL		6,891		22,966		16,075
			117 POSTAGE		833		1,000		167
			199 DATA PROCESSING SUPPLIES		16,789		2,000		14,789-
			SUBTOTAL FOR SUPPLYS&MATL		26,304		27,757		1,453
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,035		1,035
			314 OFFICE FURITURE				1,000		1,000
			315 OFFICE EQUIPMENT				914		914
			319 SECURITY EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		22,060		4,043		18,017-
			337 BOOKS-OTHER		10,300		10,000		300-
			338 LIBRARY BOOKS		3,200		5,200		2,000
			SUBTOTAL FOR PROPTY&EQUIP		36,560		23,192		13,368-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		56,128		22,410		33,718-
			402 TELEPHONE & OTHER COMMUNICATNS		3,132		3,000		132-
			403 OFFICE SERVICES		2,575		2,500		75-
			412 RENTALS OF MISC.EQUIP		414		1,355		941
		856001	42C HEAT LIGHT & POWER		34,842				34,842-
		858001	42G DATA PROCESSING SERVICES		2,034		2,034		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,350		1,350		2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				3,390		3,390
			453 OVERNIGHT TRVL EXP-GENERAL				200		200
			454 OVERNIGHT TRVL EXP-SPECIAL		1,146		5,700		4,554
			SUBTOTAL FOR OTHR SER&CHR		103,621		41,939		61,682-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	650	1	600		50-
			612 OFFICE EQUIPMENT MAINTENANCE	3	11,703	3	20,703		9,000
			613 DATA PROCESSING EQUIPMENT			1	1,000	1	1,000
			624 CLEANING SERVICES	1	3,813	1	4,300		487
			686 PROF SERV OTHER	1	8,400	1	3,000		5,400-
			SUBTOTAL FOR CNTRCTL SVCS	6	24,566	7	29,603	1	5,037
			SUBTOTAL FOR BUDGET CODE 0101	6	191,051	7	122,491	1	68,560-
			TOTAL FOR DEPARTMENTAL OPERATIONS	6	191,051	7	122,491	1	68,560-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	191,051	7	122,491	1 68,560-

ADOPTED BUDGET - FY14
 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	94,795	191,051	26,235	122,491	68,560-
FINANCIAL PLAN SAVINGS APPROPRIATION		191,051		122,491	68,560-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		191,051		122,491	68,560-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		191,051		122,491	68,560-

ADOPTED BUDGET- FY14
 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	1,862,650	22	1,910,981	48,331
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	1,862,650	22	1,910,981	48,331

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,862,650	1,910,981	48,331
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,862,650 1,910,981 48,331

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	94,795	191,051	26,235	122,491	68,560-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,051		122,491	68,560-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		191,051		122,491	68,560-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		191,051		122,491	68,560-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	22	1,862,650	22	1,910,981	48,331
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	1,862,650	22	1,910,981	48,331
OTPS					
TOTALS FOR OPERATING BUDGET		191,051		122,491	68,560-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,051		122,491	68,560-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,053,701	22	2,033,472	20,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,053,701	22	2,033,472	20,229-
FUNDING					
CITY		2,053,701		2,033,472	20,229-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,053,701		2,033,472	20,229-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	16	1,509,889	16		1,509,889
		SUBTOTAL FOR F/T SALARIED	16	1,509,889	16		1,509,889
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	16	1,518,017	16		1,518,017
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,518,017	16		1,518,017
		TOTAL FOR PERSONAL SERVICES	16	1,518,017	16		1,518,017

ADOPTED BUDGET - FY14
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	16	1,518,017	16	1,518,017	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,518,017	16	1,518,017	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,384,842	1,384,842	
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,518,017	1,518,017
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR OF THE OFFICE OF D	313	94310	49,492-212,614	1	205,180
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	49,492-212,614	2	304,127
1115	LABOR RELATIONS TRIAL EXA D	313	13327	49,492-212,614	5	441,910
1121	ADMINISTRATIVE LABOR RELA D	313	82994	49,492-212,614	1	88,151
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	49,492-212,614	2	148,000
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	45,978- 75,630	1	56,474
1140	SECTY TO THE DIRECTOR OFF D	313	12833	54,725- 75,097	1	63,343
1155	CLERICAL ASSOCIATE	D	313 10251	20,095- 52,966	1	40,390
2000	*CERTIFIED LOCAL AREA NET D	313	13691	70,641-111,892	1	75,000
SUBTOTAL FOR OBJECT 001					15	1,422,575

POSITION SCHEDULE FOR U/A 001					15	1,422,575
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	94,838
TOTAL FOR U/A 001					16	1,517,413

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		589					589-
		117 POSTAGE		37					37-
		199 DATA PROCESSING SUPPLIES		2,163					2,163-
		SUBTOTAL FOR SUPPLYS&MATL		2,789					2,789-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		580					580-
		332 PURCH DATA PROCESSING EQUIPT		2,600					2,600-
		SUBTOTAL FOR PROPTY&EQUIP		3,180					3,180-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		531					531-
		SUBTOTAL FOR CNTRCTL SVCS		531					531-
		SUBTOTAL FOR BUDGET CODE E002		6,500					6,500-
		TOTAL FOR		6,500					6,500-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		117 POSTAGE		2,023		4,500			2,477
		199 DATA PROCESSING SUPPLIES		3,224		4,591			1,367
		SUBTOTAL FOR SUPPLYS&MATL		9,747		13,591			3,844
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,200		1,200			
		315 OFFICE EQUIPMENT		3,367		500			2,867-
		332 PURCH DATA PROCESSING EQUIPT		12,142					12,142-
		337 BOOKS-OTHER		58		1,500			1,442
		338 LIBRARY BOOKS		10,735		9,529			1,206-
		SUBTOTAL FOR PROPTY&EQUIP		27,502		12,729			14,773-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,821		22,821			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		500		500			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		800		800		
			403 OFFICE SERVICES		1,741		706		1,035-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		437,107		437,107		
			412 RENTALS OF MISC.EQUIP		10,568		7,400		3,168-
			417 ADVERTISING		295				295-
			451 NON OVERNIGHT TRVL EXP-GENERAL		559		822		263
			452 NON OVERNIGHT TRVL EXP-SPECIAL		885		1,500		615
			454 OVERNIGHT TRVL EXP-SPECIAL		1,800		2,000		200
			SUBTOTAL FOR OTHR SER&CHR		477,076		473,656		3,420-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	214	1	320		106
		608	MAINT & REP GENERAL	1	1,001	1	2,298		1,297
		612	OFFICE EQUIPMENT MAINTENANCE			2	2,800	2	2,800
		613	DATA PROCESSING EQUIPMENT	1	1,351	1	38,275		36,924
		615	PRINTING CONTRACTS	1		1	700		700
		622	TEMPORARY SERVICES	1	24,000	1	122,000		98,000
		624	CLEANING SERVICES	1	5,000	1	5,000		
		682	PROF SERV LEGAL SERVICES	2	56,500	2	67,000		10,500
			SUBTOTAL FOR CNTRCTL SVCS	8	88,066	10	238,393	2	150,327
			SUBTOTAL FOR BUDGET CODE 0101	8	602,391	10	738,369	2	135,978
			TOTAL FOR OFFICE OF THE CHAIRMAN	8	602,391	10	738,369	2	135,978
			TOTAL FOR OTHER THAN PERSONAL SERVICES	8	608,891	10	738,369	2	129,478

ADOPTED BUDGET - FY14
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	461,928	608,891	461,928	738,369	129,478
FINANCIAL PLAN SAVINGS		4,300-		248,494-	244,194-
APPROPRIATION		604,591		489,875	114,716-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		575,591		467,375	108,216-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,500			6,500-
INTRA-CITY SALES					
TOTAL		604,591		489,875	114,716-

ADOPTED BUDGET- FY14

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	16	1,518,017	16	1,518,017	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,518,017	16	1,518,017	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,384,842	1,384,842	
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,518,017 1,518,017

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	461,928	608,891	461,928	738,369	129,478
FINANCIAL PLAN SAVINGS		4,300-		248,494-	244,194-
APPROPRIATION		604,591		489,875	114,716-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		575,591		467,375	108,216-
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,500			6,500-
INTRA-CITY SALES					
TOTAL		604,591		489,875	114,716-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,518,017	16	1,518,017	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,518,017	16	1,518,017	
OTPS					
TOTALS FOR OPERATING BUDGET		608,891		738,369	129,478
FINANCIAL PLAN SAVINGS		4,300-		248,494-	244,194-
APPROPRIATION		604,591		489,875	114,716-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	2,126,908	16	2,256,386	129,478
FINANCIAL PLAN SAVINGS		4,300-		248,494-	244,194-
APPROPRIATION	16	2,122,608	16	2,007,892	114,716-
FUNDING					
CITY		1,960,433		1,852,217	108,216-
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,500			6,500-
INTRA-CITY SALES					
TOTAL FUNDING		2,122,608		2,007,892	114,716-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	178,974	3		178,974
		SUBTOTAL FOR F/T SALARIED	3	178,974	3		178,974
03 UNSALARIED		031 UNSALARIED		25,876			25,876
		SUBTOTAL FOR UNSALARIED		25,876			25,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
		SUBTOTAL FOR BUDGET CODE 1000	3	205,650	3		205,650
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	205,650	3		205,650
		TOTAL FOR PERSONAL SERVICES	3	205,650	3		205,650

ADOPTED BUDGET - FY14
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	205,650	3	205,650	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	205,650	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
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CITY	205,650	205,650	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	205,650	205,650	
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMUNITY ASSOCIATE	D 341	56057	37,072- 53,788	1	33,000
1175	COMMUNITY COORDINATOR	D 341	56058	52,322- 70,810	1	56,254
1200	DISTRICT MANAGER	D 341	56086	49,492-212,614	1	81,120
	SUBTOTAL FOR OBJECT 001				3	170,374

POSITION SCHEDULE FOR U/A 001					3	170,374
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	170,374

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,245		1,245	
		499 OTHER EXPENSES - GENERAL				3,500	3,500
		SUBTOTAL FOR OTHR SER&CHR		1,245		4,745	3,500
		SUBTOTAL FOR BUDGET CODE 1000		1,245		4,745	3,500
BUDGET CODE: 2000 MARDI GRAS FESTIVAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		101 PRINTING SUPPLIES		2,000			2,000-
		117 POSTAGE		3,500			3,500-
		199 DATA PROCESSING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		11,000			11,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		337 BOOKS-OTHER		350			350-
		SUBTOTAL FOR PROPTY&EQUIP		10,350			10,350-
40 OTHR SER&CHR		403 OFFICE SERVICES		500			500-
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		414 RENTALS - LAND BLDGS & STRUCTS		500			500-
		417 ADVERTISING		300			300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		250			250-
		499 OTHER EXPENSES - GENERAL		207,705			207,705-
		SUBTOTAL FOR OTHR SER&CHR		210,255			210,255-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000		1-	3,000-
		622 TEMPORARY SERVICES	1	20,000		1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	23,000		2-	23,000-
		SUBTOTAL FOR BUDGET CODE 2000	2	254,605		2-	254,605-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	2	255,850		2-	251,105-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	255,850		2-	251,105-

ADOPTED BUDGET - FY14
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	255,850	1,245	4,745	251,105-
FINANCIAL PLAN SAVINGS APPROPRIATION		255,850		4,745	251,105-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,245	4,745	3,500
OTHER CATEGORICAL	254,605		254,605-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	255,850	4,745	251,105-
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ADOPTED BUDGET- FY14

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	205,650	3	205,650	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	205,650	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,650	205,650	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

205,650

205,650

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	1,245	255,850	1,245	4,745	251,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,850		4,745	251,105-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,245		4,745	3,500
OTHER CATEGORICAL		254,605			254,605-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		255,850		4,745	251,105-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	205,650	3	205,650	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,650	3	205,650	
OTPS					
TOTALS FOR OPERATING BUDGET		255,850		4,745	251,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,850		4,745	251,105-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	461,500	3	210,395	251,105-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	461,500	3	210,395	251,105-
FUNDING					
CITY		206,895		210,395	3,500
OTHER CATEGORICAL		254,605			254,605-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		461,500		210,395	251,105-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	183,288	4	196,788	13,500
		SUBTOTAL FOR F/T SALARIED	4	183,288	4	196,788	13,500
		SUBTOTAL FOR BUDGET CODE 1000	4	183,288	4	196,788	13,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	183,288	4	196,788	13,500
		TOTAL FOR PERSONAL SERVICES	4	183,288	4	196,788	13,500

ADOPTED BUDGET - FY14
 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	183,288	4	196,788	13,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	183,288	4	196,788	13,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,288	196,788	13,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,288	196,788	13,500

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 342	56086	49,492-212,614	1	67,600
1112	COMMUNITY ASSISTANT	D 342	56056	31,454- 35,573	1	33,900
1155	COMMUNITY COORDINATOR	D 342	56058	52,322- 70,810	1	52,457
1157	COMMUNITY ASSISTANT	D 342	56056	31,454- 35,573	1	37,331
	SUBTOTAL FOR OBJECT 001				4	191,288

POSITION SCHEDULE FOR U/A 001					4	191,288
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	191,288

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				
				432 LEASING OF DATA PROC EQUIP				
				499 OTHER EXPENSES - GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				
				624 CLEANING SERVICES				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 1000						
BUDGET CODE: 2000 ANNUAL STREET FAIR								
70		FXD MIS CHGS		700 FIXED CHARGES - GENERAL				
		SUBTOTAL FOR FXD MIS CHGS						
		SUBTOTAL FOR BUDGET CODE 2000						
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2						
		TOTAL FOR OTHER THAN PERSONAL SERVICES						

ADOPTED BUDGET - FY14
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	47,059	2,926	13,607	33,452-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,059		13,607	33,452-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,357		13,607	11,750-
OTHER CATEGORICAL		21,702			21,702-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,059		13,607	33,452-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		85,110		69,000	16,110-
	856001	42C HEAT LIGHT & POWER		2,035		1,995	40-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		87,147		70,997	16,150-
		SUBTOTAL FOR BUDGET CODE 4000		87,147		70,997	16,150-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		87,147		70,997	16,150-
		TOTAL FOR RENT AND ENERGY		87,147		70,997	16,150-

ADOPTED BUDGET - FY14
 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	2,035	87,147	1,995	70,997	16,150-
FINANCIAL PLAN SAVINGS APPROPRIATION		87,147		70,997	16,150-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,147		70,997	16,150-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		87,147		70,997	16,150-

ADOPTED BUDGET- FY14

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	183,288	4	196,788	13,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	183,288	4	196,788	13,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,288	196,788	13,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 183,288 196,788 13,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	4,961	134,206	4,921	84,604	49,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,206		84,604	49,602-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		112,504		84,604	27,900-
OTHER CATEGORICAL		21,702			21,702-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		134,206		84,604	49,602-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	183,288	4	196,788	13,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	183,288	4	196,788	13,500
OTPS					
TOTALS FOR OPERATING BUDGET		134,206		84,604	49,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,206		84,604	49,602-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	317,494	4	281,392	36,102-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	317,494	4	281,392	36,102-
FUNDING					
CITY		295,792		281,392	14,400-
OTHER CATEGORICAL		21,702			21,702-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		317,494		281,392	36,102-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	192,201	4	202,421	10,220
	SUBTOTAL FOR F/T SALARIED	4	192,201	4	202,421	10,220
	SUBTOTAL FOR BUDGET CODE 1000	4	192,201	4	202,421	10,220
	TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	192,201	4	202,421	10,220
	TOTAL FOR PERSONAL SERVICES	4	192,201	4	202,421	10,220

ADOPTED BUDGET - FY14
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	192,201	4	202,421	10,220
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	192,201	4	202,421	10,220

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		192,201		202,421	10,220
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		192,201		202,421	10,220

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 343	56086	49,492-212,614	1	71,278
1110	ASSISTANT DISTRICT MANAGE	D 343	56087	36,625- 55,290	1	45,000
1121	COMMUNITY ASSOCIATE	D 343	56057	37,072- 53,788	2	75,624
	SUBTOTAL FOR OBJECT 001				4	191,902

	POSITION SCHEDULE FOR U/A 001				4	191,902
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	191,902

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 GRANT MONIES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		7,164			7,164-
	SUBTOTAL FOR OTHR SER&CHR			7,164			7,164-
	SUBTOTAL FOR BUDGET CODE 2000			7,164			7,164-
	TOTAL FOR			7,164			7,164-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,989	1,536		4,453-
		199 DATA PROCESSING SUPPLIES		360			360-
	SUBTOTAL FOR SUPPLYS&MATL			6,349	1,536		4,813-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,139			3,139-
	SUBTOTAL FOR PROPTY&EQUIP			3,139			3,139-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,255	2,938		317-
		403 OFFICE SERVICES		71			71-
		499 OTHER EXPENSES - GENERAL			3,500		3,500
	SUBTOTAL FOR OTHR SER&CHR			3,326	6,438		3,112
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	990		1-	990-
		624 CLEANING SERVICES	1	1,860		1-	1,860-
		684 PROF SERV COMPUTER SERVICES	1	780		1-	780-
	SUBTOTAL FOR CNTRCTL SVCS		3	3,630		3-	3,630-
	SUBTOTAL FOR BUDGET CODE 1000		3	16,444	7,974	3-	8,470-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #3		3	16,444	7,974	3-	8,470-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	23,608	7,974	3-	15,634-

ADOPTED BUDGET - FY14
 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	3,255	23,608	2,938	7,974	15,634-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,608		7,974	15,634-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,444		7,974	8,470-
OTHER CATEGORICAL		7,164			7,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		23,608		7,974	15,634-
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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		121,435		136,300	14,865
	856001	42C HEAT LIGHT & POWER		6,488		6,341	147-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		127,925		142,643	14,718
		SUBTOTAL FOR BUDGET CODE 4000		127,925		142,643	14,718
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		127,925		142,643	14,718
		TOTAL FOR RENT AND ENERGY		127,925		142,643	14,718

ADOPTED BUDGET - FY14
 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	6,488	127,925	6,341	142,643	14,718
FINANCIAL PLAN SAVINGS APPROPRIATION		127,925		142,643	14,718

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		127,925		142,643	14,718
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		127,925		142,643	14,718

ADOPTED BUDGET- FY14

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	192,201	4	202,421	10,220
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	192,201	4	202,421	10,220

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,201	202,421	10,220
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	192,201	202,421	10,220
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	9,743	151,533	9,279	150,617	916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,533		150,617	916-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	144,369	150,617	6,248
OTHER CATEGORICAL	7,164		7,164-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	151,533	150,617	916-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	192,201	4	202,421	10,220
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	192,201	4	202,421	10,220
OTPS					
TOTALS FOR OPERATING BUDGET		151,533		150,617	916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,533		150,617	916-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	343,734	4	353,038	9,304
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	343,734	4	353,038	9,304
FUNDING					
CITY		336,570		353,038	16,468
OTHER CATEGORICAL		7,164			7,164-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,734		353,038	9,304

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	167,270	3	170,970	3,700
		SUBTOTAL FOR F/T SALARIED	3	167,270	3	170,970	3,700
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		98		26,398	26,300
		SUBTOTAL FOR AMT TO SCHED		98		26,398	26,300
		SUBTOTAL FOR BUDGET CODE 1000	3	167,368	3	197,368	30,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	167,368	3	197,368	30,000
		TOTAL FOR PERSONAL SERVICES	3	167,368	3	197,368	30,000

ADOPTED BUDGET - FY14
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	167,368	3	197,368	30,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	167,368	3	197,368	30,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,368	197,368	30,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	167,368	197,368	30,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 344	56086	49,492-212,614	1	78,601
1106	COMMUNITY ASSOCIATE	D 344	56057	37,072- 53,788	1	47,369
	SUBTOTAL FOR OBJECT 001				2	125,970

	POSITION SCHEDULE FOR U/A 001				2	125,970
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	62,985
	TOTAL FOR U/A 001				3	188,955

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,204		752	5,452-
		110 FOOD & FORAGE SUPPLIES		729			729-
		117 POSTAGE		300		1,500	1,200
		SUBTOTAL FOR SUPPLYS&MATL		7,233		2,252	4,981-
30 PROPTY&EQUIP		314 OFFICE FURITURE		475		475	
		315 OFFICE EQUIPMENT		8,815			8,815-
		332 PURCH DATA PROCESSING EQUIPT				1,750	1,750
		SUBTOTAL FOR PROPTY&EQUIP		9,290		2,225	7,065-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402 TELEPHONE & OTHER COMMUNICATNS		4,145		250	3,895-
		412 RENTALS OF MISC.EQUIP		4,932		2,066	2,866-
		417 ADVERTISING		85			85-
		SUBTOTAL FOR OTHR SER&CHR		11,396		4,550	6,846-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	549	1	500	49-
		686 PROF SERV OTHER	1	11,059			11,059-
		SUBTOTAL FOR CNTRCTL SVCS	2	11,608	1	500	11,108-
		SUBTOTAL FOR BUDGET CODE 1000	2	39,527	1	9,527	30,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2	39,527	1	9,527	30,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	39,527	1	9,527	30,000-

ADOPTED BUDGET - FY14
 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	39,527	2,234	9,527	30,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,527		9,527	30,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,527		9,527	30,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,527		9,527	30,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		84,300		86,506	2,206
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		84,302		86,508	2,206
		SUBTOTAL FOR BUDGET CODE 4000		84,302		86,508	2,206
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		84,302		86,508	2,206
		TOTAL FOR RENT		84,302		86,508	2,206

ADOPTED BUDGET - FY14
 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		84,302		86,508	2,206
FINANCIAL PLAN SAVINGS APPROPRIATION		84,302		86,508	2,206

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,302		86,508	2,206
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,302		86,508	2,206

ADOPTED BUDGET- FY14
 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	167,368	3	197,368	30,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,368	3	197,368	30,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,368	197,368	30,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,368	197,368	30,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	123,829	2,234	96,035	27,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,829		96,035	27,794-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		123,829		96,035	27,794-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		123,829		96,035	27,794-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	167,368	3	197,368	30,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	167,368	3	197,368	30,000
OTPS					
TOTALS FOR OPERATING BUDGET		123,829		96,035	27,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,829		96,035	27,794-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	291,197	3	293,403	2,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	291,197	3	293,403	2,206
FUNDING					
CITY		291,197		293,403	2,206
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,197		293,403	2,206

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	182,139	3	192,639	10,500
		SUBTOTAL FOR F/T SALARIED	3	182,139	3	192,639	10,500
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	3	182,139	3	192,639	10,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	182,139	3	192,639	10,500
		TOTAL FOR PERSONAL SERVICES	3	182,139	3	192,639	10,500

ADOPTED BUDGET - FY14
 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	182,139	3	192,639	10,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	182,139	3	192,639	10,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,139	192,639	10,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	182,139	192,639	10,500

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1000	DISTRICT MANAGER	D 345	56086	49,492-212,614	1	37,000	
1107	DISTRICT MANAGER	D 345	56086	49,492-212,614	1	90,000	
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	36,625- 55,290	1	53,474	
	SUBTOTAL FOR OBJECT 001				3	180,474	

	POSITION SCHEDULE FOR U/A 001				3	180,474	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	180,474	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		4,016		1,500	2,516-
	SUBTOTAL FOR SUPPLYS&MATL			4,516		2,000	2,516-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732	
		400 CONTRACTUAL SERVICES-GENERAL		15,975		8,324	7,651-
		499 OTHER EXPENSES - GENERAL		490		500	10
	SUBTOTAL FOR OTHR SER&CHR			19,197		11,556	7,641-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,043	1	700	343-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,043	1	700	343-
	SUBTOTAL FOR BUDGET CODE 1000		1	24,756	1	14,256	10,500-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	24,756	1	14,256	10,500-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	24,756	1	14,256	10,500-

ADOPTED BUDGET - FY14
 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	3,232	24,756	3,232	14,256	10,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,756		14,256	10,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,756		14,256	10,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		24,756		14,256	10,500-
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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,000		61,346	13,346
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		48,002		61,348	13,346
		SUBTOTAL FOR BUDGET CODE 4000		48,002		61,348	13,346
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		48,002		61,348	13,346
		TOTAL FOR RENT AND ENERGY		48,002		61,348	13,346

ADOPTED BUDGET - FY14
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		48,002		61,348	13,346
FINANCIAL PLAN SAVINGS APPROPRIATION		48,002		61,348	13,346

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,002		61,348	13,346
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,002		61,348	13,346

ADOPTED BUDGET- FY14
 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	182,139	3	192,639	10,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,139	3	192,639	10,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,139	192,639	10,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,139 192,639 10,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	3,232	72,758	3,232	75,604	2,846
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,758		75,604	2,846

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	72,758	75,604	2,846
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,758	75,604	2,846
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	182,139	3	192,639	10,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,139	3	192,639	10,500
OTPS					
TOTALS FOR OPERATING BUDGET		72,758		75,604	2,846
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,758		75,604	2,846
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	254,897	3	268,243	13,346
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	254,897	3	268,243	13,346
FUNDING					
CITY		254,897		268,243	13,346
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,897		268,243	13,346

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	179,222	3	171,684	7,538-
		SUBTOTAL FOR F/T SALARIED	3	179,222	3	171,684	7,538-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,737		14,737	
		SUBTOTAL FOR AMT TO SCHED		14,737		14,737	
		SUBTOTAL FOR BUDGET CODE 1000	3	193,959	3	186,421	7,538-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	193,959	3	186,421	7,538-
		TOTAL FOR PERSONAL SERVICES	3	193,959	3	186,421	7,538-

ADOPTED BUDGET - FY14
 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	193,959	3	186,421	7,538-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	193,959	3	186,421	7,538-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,959	186,421	7,538-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	193,959	186,421	7,538-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 346	56086	49,492-212,614	2	133,421
1112	COMMUNITY ASSOCIATE	D 346	56057	37,072- 53,788	1	50,109
	SUBTOTAL FOR OBJECT 001				3	183,530

	POSITION SCHEDULE FOR U/A 001				3	183,530
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	183,530

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,408		5,487	2,079
		101 PRINTING SUPPLIES				200	200
		SUBTOTAL FOR SUPPLYS&MATL		3,408		5,687	2,279
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,991		5,000	3,009
		332 PURCH DATA PROCESSING EQUIPT		210		210	
		SUBTOTAL FOR PROPTY&EQUIP		2,201		5,210	3,009
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412 RENTALS OF MISC.EQUIP		1,159		1,159	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		499 OTHER EXPENSES - GENERAL		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		7,219		3,719	3,500-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,358	1	2,358	
		622 TEMPORARY SERVICES	1	1,250	1	3,500	2,250
		SUBTOTAL FOR CNTRCTL SVCS	2	3,608	2	5,858	2,250
		SUBTOTAL FOR BUDGET CODE 1000	2	16,436	2	20,474	4,038
BUDGET CODE: 2000 GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		85,176			85,176-
		SUBTOTAL FOR OTHR SER&CHR		85,176			85,176-
		SUBTOTAL FOR BUDGET CODE 2000		85,176			85,176-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	2	101,612	2	20,474	81,138-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	101,612	2	20,474	81,138-

ADOPTED BUDGET - FY14
 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	101,612	2,360	20,474	81,138-
FINANCIAL PLAN SAVINGS APPROPRIATION		101,612		20,474	81,138-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,436		20,474	4,038
OTHER CATEGORICAL		85,176			85,176-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 101,612		 20,474	 81,138-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		112,326		167,589	55,263
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		112,328		167,591	55,263
		SUBTOTAL FOR BUDGET CODE 4000		112,328		167,591	55,263
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		112,328		167,591	55,263
		TOTAL FOR RENT		112,328		167,591	55,263

ADOPTED BUDGET - FY14
 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		112,328		167,591	55,263
FINANCIAL PLAN SAVINGS APPROPRIATION		112,328		167,591	55,263

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		112,328		167,591	55,263
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		112,328		167,591	55,263

ADOPTED BUDGET- FY14

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	193,959	3	186,421	7,538-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,959	3	186,421	7,538-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,959	186,421	7,538-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,959	186,421	7,538-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	213,940	2,360	188,065	25,875-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		213,940		188,065	25,875-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		128,764		188,065	59,301
OTHER CATEGORICAL		85,176			85,176-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		213,940		188,065	25,875-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	193,959	3	186,421	7,538-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	193,959	3	186,421	7,538-
OTPS					
TOTALS FOR OPERATING BUDGET		213,940		188,065	25,875-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		213,940		188,065	25,875-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	407,899	3	374,486	33,413-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	407,899	3	374,486	33,413-
FUNDING					
CITY		322,723		374,486	51,763
OTHER CATEGORICAL		85,176			85,176-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		407,899		374,486	33,413-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	178,032	3	190,722	12,690
		SUBTOTAL FOR F/T SALARIED	3	178,032	3	190,722	12,690
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255	
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255	
		SUBTOTAL FOR BUDGET CODE 1000	3	183,287	3	195,977	12,690
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	183,287	3	195,977	12,690
		TOTAL FOR PERSONAL SERVICES	3	183,287	3	195,977	12,690

ADOPTED BUDGET - FY14
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	183,287	3	195,977	12,690
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,287	3	195,977	12,690

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,287	195,977	12,690
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	183,287	195,977	12,690

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 347	56086	49,492-212,614	1	87,224
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	36,625- 55,290	2	96,496
	SUBTOTAL FOR OBJECT 001				3	183,720

	POSITION SCHEDULE FOR U/A 001				3	183,720
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	183,720

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,301		487	3,814-
		110 FOOD & FORAGE SUPPLIES		1,322			1,322-
		117 POSTAGE		350			350-
		SUBTOTAL FOR SUPPLYS&MATL		5,973		487	5,486-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,325			1,325-
		SUBTOTAL FOR PROPTY&EQUIP		1,325			1,325-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,931		2,931	
		402 TELEPHONE & OTHER COMMUNICATNS		545			545-
		412 RENTALS OF MISC.EQUIP		9,091		5,500	3,591-
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		500	200-
		499 OTHER EXPENSES - GENERAL		118		3,500	3,382
		SUBTOTAL FOR OTHR SER&CHR		13,385		12,431	954-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,000			23,000-
		622 TEMPORARY SERVICES	1	2,335			2,335-
		624 CLEANING SERVICES	1	2,340	1	1,500	840-
		SUBTOTAL FOR CNTRCTL SVCS	2	27,675	1	1,500	26,175-
		SUBTOTAL FOR BUDGET CODE 1000	2	48,358	1	14,418	33,940-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	2	48,358	1	14,418	33,940-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	48,358	1	14,418	33,940-

ADOPTED BUDGET - FY14
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	48,358	2,931	14,418	33,940-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,358		14,418	33,940-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,358		14,418	33,940-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,358		14,418	33,940-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		78,000		82,680	4,680
	856001	42C HEAT LIGHT & POWER		6,953		7,198	245
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		84,955		89,880	4,925
		SUBTOTAL FOR BUDGET CODE 4000		84,955		89,880	4,925
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		84,955		89,880	4,925
		TOTAL FOR RENT		84,955		89,880	4,925

ADOPTED BUDGET - FY14
 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	6,953	84,955	7,198	89,880	4,925
FINANCIAL PLAN SAVINGS APPROPRIATION		84,955		89,880	4,925

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,955		89,880	4,925
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,955		89,880	4,925

ADOPTED BUDGET- FY14
 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	183,287	3	195,977	12,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,287	3	195,977	12,690

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,287	195,977	12,690
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 183,287 195,977 12,690

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	9,884	133,313	10,129	104,298	29,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,313		104,298	29,015-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		133,313		104,298	29,015-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		133,313		104,298	29,015-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	183,287	3	195,977	12,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,287	3	195,977	12,690
OTPS					
TOTALS FOR OPERATING BUDGET		133,313		104,298	29,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,313		104,298	29,015-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	316,600	3	300,275	16,325-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	316,600	3	300,275	16,325-
FUNDING					
CITY		316,600		300,275	16,325-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		316,600		300,275	16,325-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	164,160	4	169,160	5,000
		SUBTOTAL FOR F/T SALARIED	4	164,160	4	169,160	5,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,594		14,594	8,000
		SUBTOTAL FOR AMT TO SCHED		6,594		14,594	8,000
		SUBTOTAL FOR BUDGET CODE 1000	4	170,754	4	183,754	13,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	170,754	4	183,754	13,000
		TOTAL FOR PERSONAL SERVICES	4	170,754	4	183,754	13,000

ADOPTED BUDGET - FY14
 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	170,754	4	183,754	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	170,754	4	183,754	13,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,754	183,754	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,754	183,754	13,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
0110	COMMUNITY ASSISTANT	D 348	56056	31,454- 35,573	2	60,000	
1105	DISTRICT MANAGER	D 348	56086	49,492-212,614	1	67,500	
1120	COMMUNITY ASSISTANT	D 348	56056	31,454- 35,573	1	39,160	
	SUBTOTAL FOR OBJECT 001				4	166,660	

	POSITION SCHEDULE FOR U/A 001				4	166,660	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	166,660	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		18,604		5,604	13,000-
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,104		7,104	13,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524	
		412 RENTALS OF MISC.EQUIP		7,713		7,713	
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		SUBTOTAL FOR OTHR SER&CHR		11,987		11,987	
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		634		634	
		SUBTOTAL FOR FXD MIS CHGS		634		634	
		SUBTOTAL FOR BUDGET CODE 1000	2	36,141	2	23,141	13,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	36,141	2	23,141	13,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	36,141	2	23,141	13,000-

ADOPTED BUDGET - FY14
 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	4,024	36,141	4,024	23,141	13,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,141		23,141	13,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,141		23,141	13,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,141		23,141	13,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		153,448		162,813	9,365
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		153,450		162,815	9,365
		SUBTOTAL FOR BUDGET CODE 4000		153,450		162,815	9,365
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		153,450		162,815	9,365
		TOTAL FOR RENT AND ENERGY		153,450		162,815	9,365

ADOPTED BUDGET - FY14
 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		153,450		162,815	9,365
FINANCIAL PLAN SAVINGS APPROPRIATION		153,450		162,815	9,365

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		153,450		162,815	9,365
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		153,450		162,815	9,365

ADOPTED BUDGET- FY14

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	170,754	4	183,754	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	170,754	4	183,754	13,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,754	183,754	13,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 170,754 183,754 13,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	4,024	189,591	4,024	185,956	3,635-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,591		185,956	3,635-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		189,591		185,956	3,635-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		189,591		185,956	3,635-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	170,754	4	183,754	13,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	170,754	4	183,754	13,000
OTPS					
TOTALS FOR OPERATING BUDGET		189,591		185,956	3,635-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,591		185,956	3,635-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	360,345	4	369,710	9,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	360,345	4	369,710	9,365
FUNDING					
CITY		360,345		369,710	9,365
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		360,345		369,710	9,365

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	97,284	2	113,747	16,463
		SUBTOTAL FOR F/T SALARIED	2	97,284	2	113,747	16,463
03 UNSALARIED		031 UNSALARIED		29,203		29,203	
		SUBTOTAL FOR UNSALARIED		29,203		29,203	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		13,618		32,618	19,000
		SUBTOTAL FOR AMT TO SCHED		13,618		32,618	19,000
		SUBTOTAL FOR BUDGET CODE 1000	2	140,105	2	175,568	35,463
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	140,105	2	175,568	35,463
		TOTAL FOR PERSONAL SERVICES	2	140,105	2	175,568	35,463

ADOPTED BUDGET - FY14
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	140,105	2	175,568	35,463
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	140,105	2	175,568	35,463

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	140,105	175,568	35,463
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	140,105	175,568	35,463

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 349	56086	49,492-212,614	1	71,400
1107	COMMUNITY ASSISTANT	D 349	56056	31,454- 35,573	1	34,347
	SUBTOTAL FOR OBJECT 001				2	105,747

	POSITION SCHEDULE FOR U/A 001				2	105,747
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	105,747

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		28,250		1,500	26,750-
		117 POSTAGE		500		2,000	1,500
	SUBTOTAL FOR SUPPLYS&MATL			29,950		4,700	25,250-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066	
		412 RENTALS OF MISC.EQUIP		463			463-
		499 OTHER EXPENSES - GENERAL		3,487		13,158	9,671
	SUBTOTAL FOR OTHR SER&CHR			7,016		16,224	9,208
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	24,853	1	18,353	6,500-
		624 CLEANING SERVICES	1	3,750	1	3,750	
		684 PROF SERV COMPUTER SERVICES	1	2,500			1-
		686 PROF SERV OTHER	1	10,421			1-
	SUBTOTAL FOR CNTRCTL SVCS		4	41,524	2	22,103	2-
	SUBTOTAL FOR BUDGET CODE 1000		4	78,490	2	43,027	2-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		4	78,490	2	43,027	2-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		4	78,490	2	43,027	2-

ADOPTED BUDGET - FY14
 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	4,266	78,490	4,266	43,027	35,463-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,490		43,027	35,463-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,490		43,027	35,463-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		78,490		43,027	35,463-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		35,367		35,437	70
		SUBTOTAL FOR OTHR SER&CHR		35,367		35,437	70
		SUBTOTAL FOR BUDGET CODE 4000		35,367		35,437	70
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		35,367		35,437	70
		TOTAL FOR RENT		35,367		35,437	70

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN 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		35,367		35,437	70
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,367		35,437	70

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,367		35,437	70
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,367		35,437	70

ADOPTED BUDGET- FY14
 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	140,105	2	175,568	35,463
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	140,105	2	175,568	35,463

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	140,105	175,568	35,463
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 140,105 175,568 35,463

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	4,266	113,857	4,266	78,464	35,393-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,857		78,464	35,393-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		113,857		78,464	35,393-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		113,857		78,464	35,393-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	140,105	2	175,568	35,463
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	140,105	2	175,568	35,463
OTPS					
TOTALS FOR OPERATING BUDGET		113,857		78,464	35,393-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,857		78,464	35,393-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	253,962	2	254,032	70
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	253,962	2	254,032	70
FUNDING					
CITY		253,962		254,032	70
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,962		254,032	70

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	153,409	3	155,879	2,470
		095 PAYROLL REFUND		52			52-
		SUBTOTAL FOR F/T SALARIED	3	153,461	3	155,879	2,418
04 ADD GRS PAY		046 TERMINAL LEAVE		2,419			2,419-
		SUBTOTAL FOR ADD GRS PAY		2,419			2,419-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431		27,431	
		SUBTOTAL FOR AMT TO SCHED		27,431		27,431	
		SUBTOTAL FOR BUDGET CODE 1000	3	183,311	3	183,310	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	183,311	3	183,310	1-
		TOTAL FOR PERSONAL SERVICES	3	183,311	3	183,310	1-

ADOPTED BUDGET - FY14
 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	183,311	3	183,310	1-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,311	3	183,310	1-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,311	183,310	1-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	183,311	183,310	1-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 350	56086	49,492-212,614	1	75,000
1110	COMMUNITY COORDINATOR	D 350	56058	52,322- 70,810	1	45,000
1115	COMMUNITY ASSOCIATE	D 350	56057	37,072- 53,788	1	32,448
	SUBTOTAL FOR OBJECT 001				3	152,448

	POSITION SCHEDULE FOR U/A 001				3	152,448
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	152,448

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		7,000		6,000	1,000-
		101 PRINTING SUPPLIES		3,999		5,000	1,001
		110 FOOD & FORAGE SUPPLIES		1,100			1,100-
		117 POSTAGE		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		12,699		11,600	1,099-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		431 LEASING OF MISC EQUIP		8,500		8,500	
		499 OTHER EXPENSES - GENERAL		9,600		10,700	1,100
		SUBTOTAL FOR OTHR SER&CHR		21,585		22,685	1,100
		SUBTOTAL FOR BUDGET CODE 1000		34,284		34,285	1
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		34,284		34,285	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES		34,284		34,285	1

ADOPTED BUDGET - FY14
 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	34,284	3,485	34,285	1
FINANCIAL PLAN SAVINGS APPROPRIATION		34,284		34,285	1

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,284		34,285	1
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,284		34,285	1

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		80,869		85,586	4,717
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		80,871		85,588	4,717
		SUBTOTAL FOR BUDGET CODE 4000		80,871		85,588	4,717
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		80,871		85,588	4,717
		TOTAL FOR RENT		80,871		85,588	4,717

ADOPTED BUDGET - FY14
 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		80,871		85,588	4,717
FINANCIAL PLAN SAVINGS APPROPRIATION		80,871		85,588	4,717

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,871		85,588	4,717
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		80,871		85,588	4,717

ADOPTED BUDGET- FY14
 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	183,311	3	183,310	1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,311	3	183,310	1-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,311	183,310	1-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 183,311 183,310 1-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	115,155	3,485	119,873	4,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,155		119,873	4,718

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	115,155	119,873	4,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 115,155 119,873 4,718

PS MEMO AMOUNTS

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,311	3	183,310	1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,311	3	183,310	1-
OTPS					
TOTALS FOR OPERATING BUDGET		115,155		119,873	4,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,155		119,873	4,718
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	298,466	3	303,183	4,717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	298,466	3	303,183	4,717
FUNDING					
CITY		298,466		303,183	4,717
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,466		303,183	4,717

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	162,511	3	170,746	8,235
		SUBTOTAL FOR F/T SALARIED	3	162,511	3	170,746	8,235
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,696		18,696	
		SUBTOTAL FOR AMT TO SCHED		18,696		18,696	
		SUBTOTAL FOR BUDGET CODE 1000	3	181,207	3	189,442	8,235
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	181,207	3	189,442	8,235
		TOTAL FOR PERSONAL SERVICES	3	181,207	3	189,442	8,235

ADOPTED BUDGET - FY14
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	181,207	3	189,442	8,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,207	3	189,442	8,235

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,207	189,442	8,235
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,207	189,442	8,235

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 351	56086	49,492-212,614	1	46,000	
1105	DISTRICT MANAGER	D 351	56086	49,492-212,614	1	79,376	
1110	COMMUNITY ASSOCIATE	D 351	56057	37,072- 53,788	1	41,370	
	SUBTOTAL FOR OBJECT 001				3	166,746	

	POSITION SCHEDULE FOR U/A 001				3	166,746	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	166,746	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,566			2,000		4,566-
		110 FOOD & FORAGE SUPPLIES			600					600-
		117 POSTAGE			49					49-
		SUBTOTAL FOR SUPPLYS&MATL			7,215			2,000		5,215-
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			2,452					2,452-
		SUBTOTAL FOR PROPTY&EQUIP			2,452					2,452-
40		OTHR SER&CHR	858001							
		40B TELEPHONE & OTHER COMMUNICATNS			2,917			2,917		
		402 TELEPHONE & OTHER COMMUNICATNS			4,978			2,053		2,925-
		412 RENTALS OF MISC.EQUIP			3,204			3,064		140-
		431 LEASING OF MISC EQUIP			4,245			4,000		245-
		499 OTHER EXPENSES - GENERAL			5,385			10,000		4,615
		SUBTOTAL FOR OTHR SER&CHR			20,729			22,034		1,305
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	445				1-	445-
		624 CLEANING SERVICES		1	3,984	1		3,419		565-
		684 PROF SERV COMPUTER SERVICES		1	1,123				1-	1,123-
		686 PROF SERV OTHER		1	3,990				1-	3,990-
		SUBTOTAL FOR CNRCTL SVCS		4	9,542	1		3,419	3-	6,123-
70		FXD MIS CHGS								
		735 PAYMTS FR CULT PROGS /SERVICES			750					750-
		SUBTOTAL FOR FXD MIS CHGS			750					750-
		SUBTOTAL FOR BUDGET CODE 1000		4	40,688	1		27,453	3-	13,235-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		4	40,688	1		27,453	3-	13,235-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	40,688	1		27,453	3-	13,235-

ADOPTED BUDGET - FY14
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	40,688	2,917	27,453	13,235-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,688		27,453	13,235-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,688		27,453	13,235-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,688		27,453	13,235-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,428		61,869	1,441
	856001	42C HEAT LIGHT & POWER		4,813		4,408	405-
		423 HEAT LIGHT & POWER		5,356		5,356	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		70,599		71,635	1,036
		SUBTOTAL FOR BUDGET CODE 4000		70,599		71,635	1,036
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		70,599		71,635	1,036
		TOTAL FOR RENT AND ENERGY		70,599		71,635	1,036

ADOPTED BUDGET - FY14
 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	4,813	70,599	4,408	71,635	1,036
FINANCIAL PLAN SAVINGS APPROPRIATION		70,599		71,635	1,036

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,599		71,635	1,036
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		70,599		71,635	1,036

ADOPTED BUDGET- FY14
 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	181,207	3	189,442	8,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,207	3	189,442	8,235

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,207	189,442	8,235
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	181,207	189,442	8,235
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	7,730	111,287	7,325	99,088	12,199-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,287		99,088	12,199-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		111,287		99,088	12,199-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		111,287		99,088	12,199-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	181,207	3	189,442	8,235
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,207	3	189,442	8,235
OTPS					
TOTALS FOR OPERATING BUDGET		111,287		99,088	12,199-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,287		99,088	12,199-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	292,494	3	288,530	3,964-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	292,494	3	288,530	3,964-
FUNDING					
CITY		292,494		288,530	3,964-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,494		288,530	3,964-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	177,049	3	182,049	5,000
		SUBTOTAL FOR F/T SALARIED	3	177,049	3	182,049	5,000
03 UNSALARIED		031 UNSALARIED		9		1,509	1,500
		SUBTOTAL FOR UNSALARIED		9		1,509	1,500
		SUBTOTAL FOR BUDGET CODE 1000	3	177,058	3	183,558	6,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	177,058	3	183,558	6,500
		TOTAL FOR PERSONAL SERVICES	3	177,058	3	183,558	6,500

ADOPTED BUDGET - FY14
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	177,058	3	183,558	6,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	177,058	3	183,558	6,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,058	183,558	6,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	177,058	183,558	6,500

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 352	56086	49,492-212,614	1	79,712
1123	COMMUNITY COORDINATOR	D 352	56058	52,322- 70,810	1	55,671
1160	COMMUNITY SERVICE AIDE	D 352	52406	28,469- 29,735	1	34,501
	SUBTOTAL FOR OBJECT 001				3	169,884

	POSITION SCHEDULE FOR U/A 001				3	169,884
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	169,884

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		8,417		1,000		7,417-
			101 PRINTING SUPPLIES		150		500		350
			117 POSTAGE		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		11,567		2,500		9,067-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297		3,297		
			412 RENTALS OF MISC.EQUIP		14,623		15,000		377
			499 OTHER EXPENSES - GENERAL				1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		17,920		19,297		1,377
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		1	1,000		1,000
			SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000		1,000
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,350		1,540		190
			SUBTOTAL FOR FXD MIS CHGS		1,350		1,540		190
			SUBTOTAL FOR BUDGET CODE 1000	1	30,837	1	24,337		6,500-
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1	30,837	1	24,337		6,500-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	30,837	1	24,337		6,500-

ADOPTED BUDGET - FY14
 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	4,297	30,837	4,297	24,337	6,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,837		24,337	6,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,837		24,337	6,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,837		24,337	6,500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# 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			83,052		99,030	15,978
		SUBTOTAL FOR BUDGET CODE 4000			83,052		99,030	15,978
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			83,052		99,030	15,978
		TOTAL FOR RENT			83,052		99,030	15,978

ADOPTED BUDGET - FY14
 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		83,052		99,030	15,978
FINANCIAL PLAN SAVINGS APPROPRIATION		83,052		99,030	15,978

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,052		99,030	15,978
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		83,052		99,030	15,978

ADOPTED BUDGET- FY14
 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	177,058	3	183,558	6,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,058	3	183,558	6,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,058	183,558	6,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,058	183,558	6,500
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	4,297	113,889	4,297	123,367	9,478
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,889		123,367	9,478

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		113,889		123,367	9,478
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		113,889		123,367	9,478
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	177,058	3	183,558	6,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	177,058	3	183,558	6,500
OTPS					
TOTALS FOR OPERATING BUDGET		113,889		123,367	9,478
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,889		123,367	9,478
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	290,947	3	306,925	15,978
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	290,947	3	306,925	15,978
FUNDING					
CITY		290,947		306,925	15,978
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		290,947		306,925	15,978

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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	187,114	2	196,107			8,993
		SUBTOTAL FOR F/T SALARIED	2	187,114	2	196,107			8,993
		SUBTOTAL FOR BUDGET CODE 1000	2	187,114	2	196,107			8,993
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	187,114	2	196,107			8,993
		TOTAL FOR PERSONAL SERVICES	2	187,114	2	196,107			8,993

ADOPTED BUDGET - FY14
 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	187,114	2	196,107	8,993
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,114	2	196,107	8,993

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,114	196,107	8,993
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,114	196,107	8,993
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 381	56086	49,492-212,614	1	111,654
1191	COMMUNITY COORDINATOR	D 381	56058	52,322- 70,810	1	68,795
	SUBTOTAL FOR OBJECT 001				2	180,449

	POSITION SCHEDULE FOR U/A 001				2	180,449
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	180,449

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		9,564			1,000		8,564-
			199		195					195-
		SUBTOTAL FOR SUPPLYS&MATL			9,759			1,000		8,759-
30		PROPTY&EQUIP	337		60					60-
		SUBTOTAL FOR PROPTY&EQUIP			60					60-
40		OTHR SER&CHR 858001	40B		2,388			2,388		
			402		4,805			4,800		5-
			403		328			184		144-
			412		768			1,417		649
		SUBTOTAL FOR OTHR SER&CHR			8,289			8,789		500
60		CNTRCTL SVCS	600		1,673	1		999		674-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,673	1		999		674-
		SUBTOTAL FOR BUDGET CODE 1000		1	19,781	1		10,788		8,993-
		TOTAL FOR BRONX COMMUNITY BOARD #1		1	19,781	1		10,788		8,993-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	19,781	1		10,788		8,993-

ADOPTED BUDGET - FY14
 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	19,781	2,388	10,788	8,993-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,781		10,788	8,993-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,781		10,788	8,993-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,781		10,788	8,993-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,824		56,941	2,117
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		54,826		56,943	2,117
		SUBTOTAL FOR BUDGET CODE 4000		54,826		56,943	2,117
		TOTAL FOR BRONX COMMUNITY BOARD #1		54,826		56,943	2,117
		TOTAL FOR RENT		54,826		56,943	2,117

ADOPTED BUDGET - FY14
 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		54,826		56,943	2,117
FINANCIAL PLAN SAVINGS APPROPRIATION		54,826		56,943	2,117

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,826		56,943	2,117
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,826		56,943	2,117

ADOPTED BUDGET- FY14
 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	187,114	2	196,107	8,993
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,114	2	196,107	8,993

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,114	196,107	8,993
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 187,114 196,107 8,993

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	74,607	2,388	67,731	6,876-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,607		67,731	6,876-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,607		67,731	6,876-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,607		67,731	6,876-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	187,114	2	196,107	8,993
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,114	2	196,107	8,993
OTPS					
TOTALS FOR OPERATING BUDGET		74,607		67,731	6,876-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,607		67,731	6,876-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,721	2	263,838	2,117
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,721	2	263,838	2,117
FUNDING					
CITY		261,721		263,838	2,117
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,721		263,838	2,117

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,089	2	152,000			5,911
SUBTOTAL FOR F/T SALARIED			2	146,089	2	152,000			5,911
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	152,151	2	188,062			35,911
TOTAL FOR BRONX COMMUNITY BOARD #2			2	152,151	2	188,062			35,911
TOTAL FOR PERSONAL SERVICES			2	152,151	2	188,062			35,911

ADOPTED BUDGET - FY14
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	152,151	2	188,062	35,911
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,151	2	188,062	35,911

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,151	188,062	35,911
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,151	188,062	35,911

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 382	56086	49,492-212,614	1	100,000
1120	COMMUNITY SERVICE AIDE	D 382	52406	28,469- 29,735	1	45,000
	SUBTOTAL FOR OBJECT 001				2	145,000

	POSITION SCHEDULE FOR U/A 001				2	145,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	145,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		350			350
		100 SUPPLIES + MATERIALS - GENERAL		10,810			2,264
		117 POSTAGE		300			300
		SUBTOTAL FOR SUPPLYS&MATL		11,460			2,914
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,510			1,145
		314 OFFICE FURITURE		16,374			500
		332 PURCH DATA PROCESSING EQUIPT		6,854			3,520
		SUBTOTAL FOR PROPTY&EQUIP		24,738			5,165
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791			2,791
		400 CONTRACTUAL SERVICES-GENERAL		1,511			661
		403 OFFICE SERVICES		200			100
		412 RENTALS OF MISC.EQUIP		51			51
		432 LEASING OF DATA PROC EQUIP		6,502			6,502
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,287			
		SUBTOTAL FOR OTHR SER&CHR		16,342			10,105
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	441			1-
		615 PRINTING CONTRACTS	1	849	1	649	441-
		684 PROF SERV COMPUTER SERVICES	1	914			200-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,204	1	649	914-
		SUBTOTAL FOR BUDGET CODE 1000	3	54,744	1	18,833	1,555-
		TOTAL FOR BRONX COMMUNITY BOARD #2	3	54,744	1	18,833	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	54,744	1	18,833	35,911-

ADOPTED BUDGET - FY14
 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	54,744	3,141	18,833	35,911-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,744		18,833	35,911-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,744		18,833	35,911-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,744		18,833	35,911-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		42,094		43,955	1,861
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		42,096		43,957	1,861
		SUBTOTAL FOR BUDGET CODE 4000		42,096		43,957	1,861
		TOTAL FOR BRONX COMMUNITY BOARD #2		42,096		43,957	1,861
		TOTAL FOR RENT AND ENERGY		42,096		43,957	1,861

ADOPTED BUDGET - FY14
 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		42,096		43,957	1,861
FINANCIAL PLAN SAVINGS APPROPRIATION		42,096		43,957	1,861

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,096		43,957	1,861
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,096		43,957	1,861

ADOPTED BUDGET- FY14
 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	152,151	2	188,062	35,911
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,151	2	188,062	35,911

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,151	188,062	35,911
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 152,151 188,062 35,911

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	96,840	3,141	62,790	34,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,840		62,790	34,050-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		96,840		62,790	34,050-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		96,840		62,790	34,050-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	152,151	2	188,062	35,911
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	152,151	2	188,062	35,911
OTPS					
TOTALS FOR OPERATING BUDGET		96,840		62,790	34,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,840		62,790	34,050-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	248,991	2	250,852	1,861
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,991	2	250,852	1,861
FUNDING					
CITY		248,991		250,852	1,861
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,991		250,852	1,861

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,919	2	191,469			3,550
SUBTOTAL FOR F/T SALARIED			2	187,919	2	191,469			3,550
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			2	188,719	2	192,269			3,550
TOTAL FOR BRONX COMMUNITY BOARD #3			2	188,719	2	192,269			3,550
TOTAL FOR PERSONAL SERVICES			2	188,719	2	192,269			3,550

ADOPTED BUDGET - FY14
 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	188,719	2	192,269	3,550
FINANCIAL PLAN SAVINGS APPROPRIATION	2	188,719	2	192,269	3,550

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,719	192,269	3,550
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	188,719	192,269	3,550
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 383	56086	49,492-212,614	1	108,478
1120	COMMUNITY COORDINATOR	D 383	56058	52,322- 70,810	1	70,826
	SUBTOTAL FOR OBJECT 001				2	179,304

	POSITION SCHEDULE FOR U/A 001				2	179,304
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	179,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,010		1,082	1,928-
		117 POSTAGE		35		250	215
		199 DATA PROCESSING SUPPLIES		332		300	32-
		SUBTOTAL FOR SUPPLYS&MATL		3,377		1,632	1,745-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,265		980	285-
		SUBTOTAL FOR PROPTY&EQUIP		1,265		980	285-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999	
		402 TELEPHONE & OTHER COMMUNICATNS		2,900		2,900	
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		5,245		4,525	720-
		SUBTOTAL FOR OTHR SER&CHR		12,294		11,574	720-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	440	1	440	
		615 PRINTING CONTRACTS	1	800			1- 800-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,240	1	440	1- 800-
		SUBTOTAL FOR BUDGET CODE 1000	2	18,176	1	14,626	1- 3,550-
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	18,176	1	14,626	1- 3,550-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	18,176	1	14,626	1- 3,550-

ADOPTED BUDGET - FY14
 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	18,176	3,999	14,626	3,550-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,176		14,626	3,550-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,176		14,626	3,550-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		18,176		14,626	3,550-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		49,622		49,735	113
	856001	42C HEAT LIGHT & POWER		5,648		5,382	266-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		55,272		55,119	153-
		SUBTOTAL FOR BUDGET CODE 4000		55,272		55,119	153-
		TOTAL FOR BRONX COMMUNITY BOARD #3		55,272		55,119	153-
		TOTAL FOR RENT		55,272		55,119	153-

ADOPTED BUDGET - FY14
 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	5,648	55,272	5,382	55,119	153-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,272		55,119	153-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,272	55,119	153-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	55,272	55,119	153-

ADOPTED BUDGET- FY14
 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	188,719	2	192,269	3,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,719	2	192,269	3,550

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,719	192,269	3,550
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 188,719 192,269 3,550

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	9,647	73,448	9,381	69,745	3,703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,448		69,745	3,703-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,448		69,745	3,703-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,448		69,745	3,703-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	188,719	2	192,269	3,550
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,719	2	192,269	3,550
OTPS					
TOTALS FOR OPERATING BUDGET		73,448		69,745	3,703-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,448		69,745	3,703-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	262,167	2	262,014	153-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,167	2	262,014	153-
FUNDING					
CITY		262,167		262,014	153-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,167		262,014	153-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,653	3	190,946			3,293
		SUBTOTAL FOR F/T SALARIED	3	187,653	3	190,946			3,293
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448			
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448			
		SUBTOTAL FOR BUDGET CODE 1000	3	192,101	3	195,394			3,293
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	192,101	3	195,394			3,293
		TOTAL FOR PERSONAL SERVICES	3	192,101	3	195,394			3,293

ADOPTED BUDGET - FY14
 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	192,101	3	195,394	3,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,101	3	195,394	3,293

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,101	195,394	3,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	192,101	195,394	3,293
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 384	56086	49,492-212,614	1	85,120
1180	ASSISTANT COMMUNITY LIAIS	D 384	56092	31,584- 38,626	1	46,908
1185	COMMUNITY ASSOCIATE	D 384	56057	37,072- 53,788	1	46,908
	SUBTOTAL FOR OBJECT 001				3	178,936

POSITION SCHEDULE FOR U/A 001					3	178,936
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	178,936

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,423		1,000	2,423-
		117 POSTAGE		1,100		107	993-
		SUBTOTAL FOR SUPPLYS&MATL		4,523		1,107	3,416-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871	
		412 RENTALS OF MISC.EQUIP		6,326		6,000	326-
		451 NON OVERNIGHT TRVL EXP-GENERAL		974		1,000	26
		499 OTHER EXPENSES - GENERAL				23	23
		SUBTOTAL FOR OTHR SER&CHR		10,171		9,894	277-
60		CNTRCTL SVCS					
		685 PROF SERV DIRECT EDUC SERV	1	7,600			1-
		686 PROF SERV OTHER	1	25,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	2	32,600			2-
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	47,794		11,501	2-
		TOTAL FOR BRONX COMMUNITY BOARD #4	2	47,794		11,501	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	47,794		11,501	2-

ADOPTED BUDGET - FY14
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	47,794	2,871	11,501	36,293-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,794		11,501	36,293-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,794		11,501	36,293-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,794		11,501	36,293-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,306		7,500	194
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		7,308		7,502	194
		SUBTOTAL FOR BUDGET CODE 4000		7,308		7,502	194
		TOTAL FOR BRONX COMMUNITY BOARD #4		7,308		7,502	194
		TOTAL FOR RENT		7,308		7,502	194

ADOPTED BUDGET - FY14
 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		7,308		7,502	194
FINANCIAL PLAN SAVINGS APPROPRIATION		7,308		7,502	194

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,308		7,502	194
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,308		7,502	194

ADOPTED BUDGET- FY14
 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	192,101	3	195,394	3,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,101	3	195,394	3,293

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,101	195,394	3,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 192,101 195,394 3,293

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	55,102	2,871	19,003	36,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,102		19,003	36,099-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,102		19,003	36,099-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,102		19,003	36,099-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	192,101	3	195,394	3,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,101	3	195,394	3,293
OTPS					
TOTALS FOR OPERATING BUDGET		55,102		19,003	36,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,102		19,003	36,099-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,203	3	214,397	32,806-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,203	3	214,397	32,806-
FUNDING					
CITY		247,203		214,397	32,806-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,203		214,397	32,806-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	195,512	3	202,512	7,000
		SUBTOTAL FOR F/T SALARIED	3	195,512	3	202,512	7,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550	
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550	
		SUBTOTAL FOR BUDGET CODE 1000	3	197,062	3	204,062	7,000
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	197,062	3	204,062	7,000
		TOTAL FOR PERSONAL SERVICES	3	197,062	3	204,062	7,000

ADOPTED BUDGET - FY14
 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	197,062	3	204,062	7,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	197,062	3	204,062	7,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,062	204,062	7,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	197,062	204,062	7,000
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 385	56086	49,492-212,614	1	94,838	
1107	PRINCIPAL ADMINISTRATIVE	D 385	10124	45,978- 75,630	1	75,384	
1108	COMMUNITY ASSISTANT	D 385	56056	31,454- 35,573	1	26,583	
	SUBTOTAL FOR OBJECT 001					3	196,805

POSITION SCHEDULE FOR U/A 001					3	196,805	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	196,805	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 Economic Community Development Study										
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			12,307					12,307-
		SUBTOTAL FOR FXD MIS CHGS			12,307					12,307-
		SUBTOTAL FOR BUDGET CODE 2000			12,307					12,307-
		TOTAL FOR			12,307					12,307-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,775					3,775-
		101 PRINTING SUPPLIES			800					800-
		117 POSTAGE			1,129					1,129-
		199 DATA PROCESSING SUPPLIES			888					888-
		SUBTOTAL FOR SUPPLYS&MATL			6,592					6,592-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			6,545					6,545-
		SUBTOTAL FOR PROPTY&EQUIP			6,545					6,545-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,833			2,833		
		402 TELEPHONE & OTHER COMMUNICATNS			1,700					1,700-
		403 OFFICE SERVICES			74					74-
		412 RENTALS OF MISC.EQUIP			1,789					1,789-
		499 OTHER EXPENSES - GENERAL						7,000		7,000
		SUBTOTAL FOR OTHR SER&CHR			6,396			9,833		3,437
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	300				1-	300-
		SUBTOTAL FOR CNTRCTL SVCS		1	300				1-	300-
		SUBTOTAL FOR BUDGET CODE 1000		1	19,833			9,833	1-	10,000-
		TOTAL FOR BRONX COMMUNITY BOARD #5		1	19,833			9,833	1-	10,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	32,140		9,833	1-
						22,307-

ADOPTED BUDGET - FY14
 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	32,140	2,833	9,833	22,307-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,140		9,833	22,307-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,833		9,833	10,000-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		32,140		9,833	22,307-
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ADOPTED BUDGET- FY14
 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	197,062	3	204,062	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,062	3	204,062	7,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,062	204,062	7,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,062	204,062	7,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	32,140	2,833	9,833	22,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,140		9,833	22,307-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,833		9,833	10,000-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,140		9,833	22,307-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,062	3	204,062	7,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,062	3	204,062	7,000
OTPS					
TOTALS FOR OPERATING BUDGET		32,140		9,833	22,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,140		9,833	22,307-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	229,202	3	213,895	15,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,202	3	213,895	15,307-
FUNDING					
CITY		216,895		213,895	3,000-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,202		213,895	15,307-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,103	2	193,468			11,365
		SUBTOTAL FOR F/T SALARIED	2	182,103	2	193,468			11,365
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	182,903	2	194,268			11,365
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	182,903	2	194,268			11,365
		TOTAL FOR PERSONAL SERVICES	2	182,903	2	194,268			11,365

ADOPTED BUDGET - FY14
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	182,903	2	194,268	11,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,903	2	194,268	11,365

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,903	194,268	11,365
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,903	194,268	11,365
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 386	56086	49,492-212,614	1	111,023
1112	COMMUNITY COORDINATOR	D 386	56058	52,322- 70,810	1	70,280
	SUBTOTAL FOR OBJECT 001				2	181,303

	POSITION SCHEDULE FOR U/A 001				2	181,303
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	181,303

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
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		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			117 POSTAGE		2,112					2,112-
			170 CLEANING SUPPLIES		150					150-
			199 DATA PROCESSING SUPPLIES		1,149					1,149-
			SUBTOTAL FOR SUPPLYS&MATL		4,911			1,500		3,411-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		200					200-
			314 OFFICE FURITURE		1,291					1,291-
			315 OFFICE EQUIPMENT		630					630-
			332 PURCH DATA PROCESSING EQUIPT		2,813					2,813-
			337 BOOKS-OTHER		346			546		200
			SUBTOTAL FOR PROPTY&EQUIP		5,280			546		4,734-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
			402 TELEPHONE & OTHER COMMUNICATNS		1,146			1,250		104
			431 LEASING OF MISC EQUIP		3,308			3,315		7
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,000		500-
			SUBTOTAL FOR OTHR SER&CHR		9,030			8,641		389-
60	CNRCTL SVCS		615 PRINTING CONTRACTS	1	100				1-	100-
			622 TEMPORARY SERVICES	1	2,711				1-	2,711-
			624 CLEANING SERVICES	1	1,625	1		1,440		185-
			SUBTOTAL FOR CNRCTL SVCS	3	4,436	1		1,440	2-	2,996-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		335			500		165
			SUBTOTAL FOR FXD MIS CHGS		335			500		165
			SUBTOTAL FOR BUDGET CODE 1000	3	23,992	1		12,627	2-	11,365-
			TOTAL FOR BRONX COMMUNITY BOARD #6	3	23,992	1		12,627	2-	11,365-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	23,992	1		12,627	2-	11,365-

ADOPTED BUDGET - FY14
 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	3,576	23,992	3,576	12,627	11,365-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,992		12,627	11,365-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,992		12,627	11,365-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,992		12,627	11,365-

ADOPTED BUDGET- FY14
 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	182,903	2	194,268	11,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,903	2	194,268	11,365

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,903	194,268	11,365
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,903	194,268	11,365
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	3,576	23,992	3,576	12,627	11,365-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,992		12,627	11,365-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,992		12,627	11,365-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,992		12,627	11,365-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,903	2	194,268	11,365
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,903	2	194,268	11,365
OTPS					
TOTALS FOR OPERATING BUDGET		23,992		12,627	11,365-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,992		12,627	11,365-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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	143,582	2	143,582			
SUBTOTAL FOR F/T SALARIED			2	143,582	2	143,582			
03 UNSALARIED		031 UNSALARIED		25,650		15,650			10,000-
SUBTOTAL FOR UNSALARIED				25,650		15,650			10,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,180		18,400			12,220
SUBTOTAL FOR AMT TO SCHED				6,180		18,400			12,220
SUBTOTAL FOR BUDGET CODE 1000			2	175,412	2	177,632			2,220
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	175,412	2	177,632			2,220
TOTAL FOR PERSONAL SERVICES			2	175,412	2	177,632			2,220

ADOPTED BUDGET - FY14
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	175,412	2	177,632	2,220
FINANCIAL PLAN SAVINGS APPROPRIATION	2	175,412	2	177,632	2,220

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,412	177,632	2,220
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	175,412	177,632	2,220
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1120	COMMUNITY ASSOCIATE	D 387	56057	37,072- 53,788	1	45,047
	SUBTOTAL FOR OBJECT 001				1	45,047

	POSITION SCHEDULE FOR U/A 001				1	45,047
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	45,047
	TOTAL FOR U/A 001				2	90,094

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,970		1,000	1,970-
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		3,470		3,000	470-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,900			2,900-
		332 PURCH DATA PROCESSING EQUIPT		5,420			5,420-
		SUBTOTAL FOR PROPTY&EQUIP		8,320			8,320-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450	
		SUBTOTAL FOR OTHR SER&CHR		9,975		9,975	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300	1	300	
		622 TEMPORARY SERVICES	1	268	1	268	
		624 CLEANING SERVICES	1	6,800	1	6,800	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	3,200	3,200
		684 PROF SERV COMPUTER SERVICES	1	2,350	1	4,000	1,650
		686 PROF SERV OTHER	1		1	1,720	1,720
		SUBTOTAL FOR CNTRCTL SVCS	5	9,718	6	16,288	1,570
		SUBTOTAL FOR BUDGET CODE 1000	5	31,483	6	29,263	2,220-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	5	31,483	6	29,263	2,220-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	31,483	6	29,263	2,220-

ADOPTED BUDGET - FY14
 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	31,483	4,525	29,263	2,220-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,483		29,263	2,220-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,483		29,263	2,220-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,483		29,263	2,220-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	48,115			48,115		
			856001	42C HEAT LIGHT & POWER	6,233			5,813		420-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		54,350			53,930		420-
			SUBTOTAL FOR BUDGET CODE 4000		54,350			53,930		420-
			TOTAL FOR BRONX COMMUNITY BOARD NO. 7		54,350			53,930		420-
			TOTAL FOR RENT AND ENERGY		54,350			53,930		420-

ADOPTED BUDGET - FY14
 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	6,233	54,350	5,813	53,930	420-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,350		53,930	420-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,350		53,930	420-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,350		53,930	420-

ADOPTED BUDGET- FY14
 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	175,412	2	177,632	2,220
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,412	2	177,632	2,220

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,412	177,632	2,220
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,412	177,632	2,220
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	10,758	85,833	10,338	83,193	2,640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,833		83,193	2,640-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	85,833	83,193	2,640-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 85,833 83,193 2,640-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	175,412	2	177,632	2,220
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,412	2	177,632	2,220
OTPS					
TOTALS FOR OPERATING BUDGET		85,833		83,193	2,640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,833		83,193	2,640-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,245	2	260,825	420-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,245	2	260,825	420-
FUNDING					
CITY		261,245		260,825	420-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,245		260,825	420-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,543	3	203,525			6,982
		SUBTOTAL FOR F/T SALARIED	3	196,543	3	203,525			6,982
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	197,343	3	204,325			6,982
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	197,343	3	204,325			6,982
		TOTAL FOR PERSONAL SERVICES	3	197,343	3	204,325			6,982

ADOPTED BUDGET - FY14
 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	197,343	3	204,325	6,982
FINANCIAL PLAN SAVINGS APPROPRIATION	3	197,343	3	204,325	6,982

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,343	204,325	6,982
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	197,343	204,325	6,982
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 388	56086	49,492-212,614	1	102,753	
1105	COMMUNITY ASSOCIATE	D 388	56057	37,072- 53,788	1	54,964	
1130	COMMUNITY ASSOCIATE	D 388	56057	37,072- 53,788	1	38,026	
	SUBTOTAL FOR OBJECT 001				3	195,743	

	POSITION SCHEDULE FOR U/A 001				3	195,743	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	195,743	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
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		3,820					3,820-
		SUBTOTAL FOR SUPPLYS&MATL			3,820					3,820-
30		PROPTY&EQUIP	315		2,718					2,718-
		SUBTOTAL FOR PROPTY&EQUIP			2,718					2,718-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,570			2,570		
		412 RENTALS OF MISC.EQUIP			2,790					2,790-
		451 NON OVERNIGHT TRVL EXP-GENERAL			600					600-
		499 OTHER EXPENSES - GENERAL						7,000		7,000
		SUBTOTAL FOR OTHR SER&CHR			5,960			9,570		3,610
60	CNTRCTL SVCS	624 CLEANING SERVICES		1	1,554				1-	1,554-
		686 PROF SERV OTHER			2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,554				1-	3,554-
		SUBTOTAL FOR BUDGET CODE 1000		1	16,052			9,570	1-	6,482-
BUDGET CODE: 2000 PRIVATE GRANT										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1			1		
		SUBTOTAL FOR OTHR SER&CHR			1			1		
		SUBTOTAL FOR BUDGET CODE 2000			1			1		
		TOTAL FOR BRONX COMMUNITY BOARD #8		1	16,053			9,571	1-	6,482-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1	16,053			9,571	1-	6,482-

ADOPTED BUDGET - FY14
 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	16,053	2,570	9,571	6,482-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,053		9,571	6,482-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,053		9,571	6,482-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,053		9,571	6,482-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	45,077			43,500		1,577-
			856001	42C HEAT LIGHT & POWER	3,186			3,047		139-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		48,265			46,549		1,716-
			SUBTOTAL FOR BUDGET CODE 4000		48,265			46,549		1,716-
			TOTAL FOR BRONX COMMUNITY BOARD #8		48,265			46,549		1,716-
			TOTAL FOR RENT AND ENERGY		48,265			46,549		1,716-

ADOPTED BUDGET - FY14
 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	3,186	48,265	3,047	46,549	1,716-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,265		46,549	1,716-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,265		46,549	1,716-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,265		46,549	1,716-

ADOPTED BUDGET- FY14
 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	197,343	3	204,325	6,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,343	3	204,325	6,982

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,343	204,325	6,982
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 197,343 204,325 6,982

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	5,756	64,318	5,617	56,120	8,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,318		56,120	8,198-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	64,318	56,120	8,198-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	64,318	56,120	8,198-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,343	3	204,325	6,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,343	3	204,325	6,982
OTPS					
TOTALS FOR OPERATING BUDGET		64,318		56,120	8,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,318		56,120	8,198-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	261,661	3	260,445	1,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,661	3	260,445	1,216-
FUNDING					
CITY		261,661		260,445	1,216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,661		260,445	1,216-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,841	2	144,841			
		SUBTOTAL FOR F/T SALARIED	2	144,841	2	144,841			
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		17,000		17,000			
		SUBTOTAL FOR AMT TO SCHED		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 1000	2	162,641	2	162,641			
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	162,641	2	162,641			
		TOTAL FOR PERSONAL SERVICES	2	162,641	2	162,641			

ADOPTED BUDGET - FY14
 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	162,641	2	162,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	162,641	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,641	162,641	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

162,641

162,641

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 389	56086	49,492-212,614	1	98,634
1145	COMMUNITY ASSOCIATE	D 389	56057	37,072- 53,788	1	47,000
	SUBTOTAL FOR OBJECT 001				2	145,634

	POSITION SCHEDULE FOR U/A 001				2	145,634
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	145,634

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000
		101 PRINTING SUPPLIES		3,000			3,000
		117 POSTAGE		500			500
		SUBTOTAL FOR SUPPLYS&MATL		6,500			6,500
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000			2,000
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,983			2,983
		402 TELEPHONE & OTHER COMMUNICATNS		2,000			2,000
		412 RENTALS OF MISC.EQUIP		7,500			7,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500
		499 OTHER EXPENSES - GENERAL		19,771			19,771
		SUBTOTAL FOR OTHR SER&CHR		33,754			33,754
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		2,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1		2,000
		SUBTOTAL FOR BUDGET CODE 1000	1	44,254	1		44,254
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	44,254	1		44,254
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	44,254	1		44,254

ADOPTED BUDGET - FY14
 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	44,254	2,983	44,254	
FINANCIAL PLAN SAVINGS APPROPRIATION		44,254		44,254	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,254	44,254	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	44,254	44,254	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		44,593		55,077	10,484
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		44,595		55,079	10,484
		SUBTOTAL FOR BUDGET CODE 4000		44,595		55,079	10,484
		TOTAL FOR BRONX COMMUNITY BOARD #9		44,595		55,079	10,484
		TOTAL FOR RENT		44,595		55,079	10,484

ADOPTED BUDGET - FY14
 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		44,595		55,079	10,484
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,595		55,079	10,484

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,595		55,079	10,484
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		44,595		55,079	10,484

ADOPTED BUDGET- FY14
 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	162,641	2	162,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	162,641	

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

162,641

162,641

TOTAL

162,641

162,641

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	88,849	2,983	99,333	10,484
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,849		99,333	10,484

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,849		99,333	10,484
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,849		99,333	10,484
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	162,641	2	162,641	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	162,641	2	162,641	
OTPS					
TOTALS FOR OPERATING BUDGET		88,849		99,333	10,484
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,849		99,333	10,484
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	251,490	2	261,974	10,484
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,490	2	261,974	10,484
FUNDING					
CITY		251,490		261,974	10,484
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,490		261,974	10,484

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,643	2	128,047			4,404
SUBTOTAL FOR F/T SALARIED			2	123,643	2	128,047			4,404
03 UNSALARIED		031 UNSALARIED		71,587		61,464			10,123-
SUBTOTAL FOR UNSALARIED				71,587		61,464			10,123-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				9,014			9,014
SUBTOTAL FOR AMT TO SCHED						9,014			9,014
SUBTOTAL FOR BUDGET CODE 1000			2	195,230	2	198,525			3,295
TOTAL FOR BRONX COMMUNITY BOARD #10			2	195,230	2	198,525			3,295
TOTAL FOR PERSONAL SERVICES			2	195,230	2	198,525			3,295

ADOPTED BUDGET - FY14
 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	195,230	2	198,525	3,295
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,230	2	198,525	3,295

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	195,230	198,525	3,295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	195,230	198,525	3,295

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 390	56086	49,492-212,614	2	120,047	
	SUBTOTAL FOR OBJECT 001				2	120,047	

	POSITION SCHEDULE FOR U/A 001				2	120,047	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	120,047	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
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		231			400		169
			100 SUPPLIES + MATERIALS - GENERAL		260			567		307
			170 CLEANING SUPPLIES		394					394-
			199 DATA PROCESSING SUPPLIES		702					702-
			SUBTOTAL FOR SUPPLYS&MATL		1,587			967		620-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,261					1,261-
			SUBTOTAL FOR PROPTY&EQUIP		1,261					1,261-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780			3,780		
			402 TELEPHONE & OTHER COMMUNICATNS		70					70-
			403 OFFICE SERVICES		66			75		9
			412 RENTALS OF MISC.EQUIP		1,321			1,533		212
			451 NON OVERNIGHT TRVL EXP-GENERAL		636					636-
			SUBTOTAL FOR OTHR SER&CHR		5,873			5,388		485-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		500					500-
			612 OFFICE EQUIPMENT MAINTENANCE	1	929	1		800		129-
			615 PRINTING CONTRACTS	1	194				1-	194-
			624 CLEANING SERVICES	1	1,321				1-	1,321-
			686 PROF SERV OTHER			2		1,215	2	1,215
			SUBTOTAL FOR CNTRCTL SVCS	3	2,944	3		2,015		929-
			SUBTOTAL FOR BUDGET CODE 1000	3	11,665	3		8,370		3,295-
			TOTAL FOR BRONX COMMUNITY BOARD #10	3	11,665	3		8,370		3,295-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	11,665	3		8,370		3,295-

ADOPTED BUDGET - FY14
 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	4,011	11,665	4,180	8,370	3,295-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,665		8,370	3,295-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,665		8,370	3,295-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,665		8,370	3,295-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	58,467			58,812		345
			856001	42C HEAT LIGHT & POWER	9,914			9,276		638-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		68,383			68,090		293-
			SUBTOTAL FOR BUDGET CODE 4000		68,383			68,090		293-
			TOTAL FOR BRONX COMMUNITY BOARD #10		68,383			68,090		293-
			TOTAL FOR RENT AND ENERGY		68,383			68,090		293-

ADOPTED BUDGET - FY14
 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	9,914	68,383	9,276	68,090	293-
FINANCIAL PLAN SAVINGS APPROPRIATION		68,383		68,090	293-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,383		68,090	293-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		68,383		68,090	293-

ADOPTED BUDGET- FY14

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	195,230	2	198,525	3,295
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,230	2	198,525	3,295

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	195,230	198,525	3,295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 195,230 198,525 3,295

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	13,925	80,048	13,456	76,460	3,588-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,048		76,460	3,588-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,048		76,460	3,588-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		80,048		76,460	3,588-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	195,230	2	198,525	3,295
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,230	2	198,525	3,295
OTPS					
TOTALS FOR OPERATING BUDGET		80,048		76,460	3,588-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,048		76,460	3,588-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	275,278	2	274,985	293-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	275,278	2	274,985	293-
FUNDING					
CITY		275,278		274,985	293-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,278		274,985	293-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	66,000	1	81,658	15,658
		SUBTOTAL FOR F/T SALARIED	1	66,000	1	81,658	15,658
03 UNSALARIED		031 UNSALARIED		122,639		115,807	6,832-
		SUBTOTAL FOR UNSALARIED		122,639		115,807	6,832-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		686		686	
		SUBTOTAL FOR ADD GRS PAY		686		686	
		SUBTOTAL FOR BUDGET CODE 1000	1	189,325	1	198,151	8,826
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	189,325	1	198,151	8,826
		TOTAL FOR PERSONAL SERVICES	1	189,325	1	198,151	8,826

ADOPTED BUDGET - FY14
 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	189,325	1	198,151	8,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	189,325	1	198,151	8,826

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,325	198,151	8,826
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	189,325	198,151	8,826

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 391	56086	49,492-212,614	1	66,000
	SUBTOTAL FOR OBJECT 001				1	66,000

	POSITION SCHEDULE FOR U/A 001				1	66,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				1	66,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		900		300	600-
		110 FOOD & FORAGE SUPPLIES		80			80-
		117 POSTAGE		2,192		259	1,933-
		170 CLEANING SUPPLIES		270			270-
		SUBTOTAL FOR SUPPLYS&MATL		3,442		559	2,883-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		682			682-
		332 PURCH DATA PROCESSING EQUIPT		5,935			5,935-
		SUBTOTAL FOR PROPTY&EQUIP		6,617			6,617-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991	
		412 RENTALS OF MISC.EQUIP		2,129		2,630	501
		499 OTHER EXPENSES - GENERAL				734	734
		SUBTOTAL FOR OTHR SER&CHR		5,120		6,355	1,235
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	300	1	300	
		622 TEMPORARY SERVICES	1	488			1-
		624 CLEANING SERVICES	1	1,603	1	1,530	73-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,391	2	1,830	1-
		SUBTOTAL FOR BUDGET CODE 1000	3	17,570	2	8,744	1-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	3	17,570	2	8,744	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	17,570	2	8,744	1-

ADOPTED BUDGET - FY14
 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	17,570	2,991	8,744	8,826-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,570		8,744	8,826-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,570		8,744	8,826-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,570		8,744	8,826-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		45,277		47,872	2,595
	856001	42C HEAT LIGHT & POWER		4,155		4,821	666
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		49,434		52,695	3,261
		SUBTOTAL FOR BUDGET CODE 4000		49,434		52,695	3,261
		TOTAL FOR BRONX COMMUNITY BOARD # 11		49,434		52,695	3,261
		TOTAL FOR RENT		49,434		52,695	3,261

ADOPTED BUDGET - FY14
 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	4,155	49,434	4,821	52,695	3,261
FINANCIAL PLAN SAVINGS APPROPRIATION		49,434		52,695	3,261

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	49,434	52,695	3,261
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	49,434	52,695	3,261

ADOPTED BUDGET- FY14
 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	189,325	1	198,151	8,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	189,325	1	198,151	8,826

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,325	198,151	8,826
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 189,325 198,151 8,826

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	7,146	67,004	7,812	61,439	5,565-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,004		61,439	5,565-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,004		61,439	5,565-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,004		61,439	5,565-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	189,325	1	198,151	8,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	189,325	1	198,151	8,826
OTPS					
TOTALS FOR OPERATING BUDGET		67,004		61,439	5,565-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,004		61,439	5,565-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	256,329	1	259,590	3,261
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	256,329	1	259,590	3,261
FUNDING					
CITY		256,329		259,590	3,261
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,329		259,590	3,261

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	135,886	2	154,740	18,854
		SUBTOTAL FOR F/T SALARIED	2	135,886	2	154,740	18,854
03 UNSALARIED		031 UNSALARIED		16,300		16,300	
		SUBTOTAL FOR UNSALARIED		16,300		16,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048	
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048	
		SUBTOTAL FOR BUDGET CODE 1000	2	168,034	2	186,888	18,854
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	168,034	2	186,888	18,854
		TOTAL FOR PERSONAL SERVICES	2	168,034	2	186,888	18,854

ADOPTED BUDGET - FY14
 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	168,034	2	186,888	18,854
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,034	2	186,888	18,854

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,034	186,888	18,854
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,034	186,888	18,854
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 392	56086	49,492-212,614	1	102,890
1146	COMMUNITY ASSOCIATE	D 392	56057	37,072- 53,788	1	45,850
	SUBTOTAL FOR OBJECT 001				2	148,740

	POSITION SCHEDULE FOR U/A 001				2	148,740
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	148,740

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,065		2,000	65-
		117 POSTAGE		1,750		2,000	250
		199 DATA PROCESSING SUPPLIES		1,700		2,500	800
		SUBTOTAL FOR SUPPLYS&MATL		5,515		6,500	985
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		249			249-
		314 OFFICE FURITURE		226			226-
		319 SECURITY EQUIPMENT		504		850	346
		332 PURCH DATA PROCESSING EQUIPT		1,072		248	824-
		SUBTOTAL FOR PROPTY&EQUIP		2,051		1,098	953-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914	
		402 TELEPHONE & OTHER COMMUNICATNS				105	105
		403 OFFICE SERVICES		115		150	35
		412 RENTALS OF MISC.EQUIP		2,848		3,800	952
		SUBTOTAL FOR OTHR SER&CHR		5,877		6,969	1,092
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	678	1	240	438-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,590	1	1,000	1,590-
		615 PRINTING CONTRACTS	1		1	400	400
		622 TEMPORARY SERVICES	1	19,480	1	2,000	17,480-
		684 PROF SERV COMPUTER SERVICES	1	2,670	1	1,800	870-
		SUBTOTAL FOR CNTRCTL SVCS	5	25,418	5	5,440	19,978-
		SUBTOTAL FOR BUDGET CODE 1000	5	38,861	5	20,007	18,854-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	5	38,861	5	20,007	18,854-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	38,861	5	20,007	18,854-

ADOPTED BUDGET - FY14
 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	38,861	2,914	20,007	18,854-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,861		20,007	18,854-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,861		20,007	18,854-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,861		20,007	18,854-

ADOPTED BUDGET- FY14
 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	168,034	2	186,888	18,854
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,034	2	186,888	18,854

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,034	186,888	18,854
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 168,034 186,888 18,854

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	2,914	38,861	2,914	20,007	18,854-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,861		20,007	18,854-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,861		20,007	18,854-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,861		20,007	18,854-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	168,034	2	186,888	18,854
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,034	2	186,888	18,854
OTPS					
TOTALS FOR OPERATING BUDGET		38,861		20,007	18,854-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,861		20,007	18,854-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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	130,610	2	130,610			
SUBTOTAL FOR F/T SALARIED			2	130,610	2	130,610			
03 UNSALARIED		031 UNSALARIED		6,015		6,015			
SUBTOTAL FOR UNSALARIED				6,015		6,015			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000			
SUBTOTAL FOR AMT TO SCHED				25,000		25,000			
SUBTOTAL FOR BUDGET CODE 1000			2	161,625	2	161,625			
TOTAL FOR QUEENS COMMUNITY BOARD #1			2	161,625	2	161,625			
TOTAL FOR PERSONAL SERVICES			2	161,625	2	161,625			

ADOPTED BUDGET - FY14
 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	161,625	2	161,625	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	161,625	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,625	161,625	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

161,625

161,625

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 431	56086	49,492-212,614	1	87,610
1105	COMMUNITY ASSOCIATE	D 431	56057	37,072- 53,788	1	35,000
	SUBTOTAL FOR OBJECT 001				2	122,610

	POSITION SCHEDULE FOR U/A 001				2	122,610
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	122,610

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	23,578					23,578-
		SUBTOTAL FOR OTHR SER&CHR			23,578					23,578-
		SUBTOTAL FOR BUDGET CODE 2000			23,578					23,578-
		TOTAL FOR			23,578					23,578-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,486			3,000		486-
		101	PRINTING SUPPLIES		500			500		
		199	DATA PROCESSING SUPPLIES		1,000			1,500		500
		SUBTOTAL FOR SUPPLYS&MATL			4,986			5,000		14
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,385					4,385-
		332	PURCH DATA PROCESSING EQUIPT		1,200			1,500		300
		337	BOOKS-OTHER		135			60		75-
		SUBTOTAL FOR PROPTY&EQUIP			5,720			1,560		4,160-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,169			3,169		
			400 CONTRACTUAL SERVICES-GENERAL		1,304			1,000		304-
			402 TELEPHONE & OTHER COMMUNICATNS					200		200
			412 RENTALS OF MISC.EQUIP		2,900			2,400		500-
			417 ADVERTISING					300		300
			451 NON OVERNIGHT TRVL EXP-GENERAL		650			2,000		1,350
			499 OTHER EXPENSES - GENERAL					3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR			8,023			12,069		4,046
60	CNRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1			1	200		200
		624	CLEANING SERVICES	1			1	2,400		2,400
		684	PROF SERV COMPUTER SERVICES	1	2,500				1-	2,500-
		SUBTOTAL FOR CNRCTL SVCS			3	2,500	2	2,600	1-	100
90	OTPS HOLD CD	999	OTPS HOLDING CODE		24,041			24,041		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTPS HOLD CD				24,041		24,041		
SUBTOTAL FOR BUDGET CODE 1000			3	45,270	2	45,270	1-	
TOTAL FOR QUEENS COMMUNITY BOARD #1			3	45,270	2	45,270	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	68,848	2	45,270	1-	23,578-

ADOPTED BUDGET - FY14
 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	68,848	3,169	45,270	23,578-
FINANCIAL PLAN SAVINGS APPROPRIATION		68,848		45,270	23,578-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,270		45,270	
OTHER CATEGORICAL		23,578			23,578-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,848		45,270	23,578-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS		32,884	32,971	87
				SUBTOTAL FOR OTHR SER&CHR		32,884	32,971	87
				SUBTOTAL FOR BUDGET CODE 4000		32,884	32,971	87
				TOTAL FOR QUEENS COMMUNITY BOARD #1		32,884	32,971	87
				TOTAL FOR RENT		32,884	32,971	87

ADOPTED BUDGET - FY14
 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	32,884	32,884	32,971	32,971	87
FINANCIAL PLAN SAVINGS APPROPRIATION		32,884		32,971	87

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,884		32,971	87
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,884		32,971	87

ADOPTED BUDGET- FY14

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	161,625	2	161,625	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	161,625	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,625	161,625	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

161,625

161,625

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	36,053	101,732	36,140	78,241	23,491-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,732		78,241	23,491-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,154		78,241	87
OTHER CATEGORICAL		23,578			23,578-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,732		78,241	23,491-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	161,625	2	161,625	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	161,625	2	161,625	
OTPS					
TOTALS FOR OPERATING BUDGET		101,732		78,241	23,491-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,732		78,241	23,491-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	263,357	2	239,866	23,491-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,357	2	239,866	23,491-
FUNDING					
CITY		239,779		239,866	87
OTHER CATEGORICAL		23,578			23,578-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,357		239,866	23,491-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,194	3	159,194			
SUBTOTAL FOR F/T SALARIED			3	159,194	3	159,194			
03 UNSALARIED		031 UNSALARIED		27,291		27,291			
SUBTOTAL FOR UNSALARIED				27,291		27,291			
SUBTOTAL FOR BUDGET CODE 1000			3	186,485	3	186,485			
TOTAL FOR QUEENS COMMUNITY BOARD #2			3	186,485	3	186,485			
TOTAL FOR PERSONAL SERVICES			3	186,485	3	186,485			

ADOPTED BUDGET - FY14
 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	186,485	3	186,485	
FINANCIAL PLAN SAVINGS APPROPRIATION	3	186,485	3	186,485	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,485	186,485	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	186,485	186,485	

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 432	56086	49,492-212,614	1	83,167	
1116	COMMUNITY ASSOCIATE	D 432	56057	37,072- 53,788	1	48,348	
1119	COMMUNITY ASSISTANT	D 432	56056	31,454- 35,573	1	32,007	
	SUBTOTAL FOR OBJECT 001				3	163,522	

	POSITION SCHEDULE FOR U/A 001				3	163,522	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	163,522	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,360		3,553	807-
		101 PRINTING SUPPLIES		219		300	81
		117 POSTAGE		2,690		1,000	1,690-
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		7,269		5,103	2,166-
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				750	750
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP				3,150	3,150
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,100		1,462	362
		402 TELEPHONE & OTHER COMMUNICATNS				350	350
		412 RENTALS OF MISC.EQUIP		4,918		1,060	3,858-
		417 ADVERTISING				245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		865		1,000	135
		499 OTHER EXPENSES - GENERAL				167	167
		SUBTOTAL FOR OTHR SER&CHR		9,391		6,792	2,599-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	275	1 275
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,500	1 1,500
		624 CLEANING SERVICES	1	1,750	1	1,700	50-
		684 PROF SERV COMPUTER SERVICES	1	2,000	1	1,890	110-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,750	4	5,365	2 1,615
		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 - FY14
 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 - FY14
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# 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	77,485		78,048	563
			499	OTHER EXPENSES - GENERAL	2		2	
		SUBTOTAL FOR OTHR SER&CHR			77,487		78,050	563
		SUBTOTAL FOR BUDGET CODE 4000			77,487		78,050	563
		TOTAL FOR QUEENS COMMUNITY BOARD #2			77,487		78,050	563
		TOTAL FOR RENT			77,487		78,050	563

ADOPTED BUDGET - FY14
 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	77,485	77,487	78,048	78,050	563
FINANCIAL PLAN SAVINGS APPROPRIATION		77,487		78,050	563

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,487		78,050	563
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		77,487		78,050	563

ADOPTED BUDGET- FY14

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	186,485	3	186,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,485	3	186,485	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,485	186,485	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

186,485

186,485

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	79,993	97,897	80,556	98,460	563
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,897		98,460	563

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	97,897	98,460	563
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	97,897	98,460	563
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	186,485	3	186,485	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	186,485	3	186,485	
OTPS					
TOTALS FOR OPERATING BUDGET		97,897		98,460	563
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,897		98,460	563
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	284,382	3	284,945	563
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,382	3	284,945	563
FUNDING					
CITY		284,382		284,945	563
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		284,382		284,945	563

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	146,302	5	164,502	18,200
		SUBTOTAL FOR F/T SALARIED	5	146,302	5	164,502	18,200
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	163,979	5	185,386	21,407
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	163,979	5	185,386	21,407
		TOTAL FOR PERSONAL SERVICES	5	163,979	5	185,386	21,407

ADOPTED BUDGET - FY14
 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	163,979	5	185,386	21,407
FINANCIAL PLAN SAVINGS APPROPRIATION	5	163,979	5	185,386	21,407

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,979	185,386	21,407
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	163,979	185,386	21,407
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 433	56086	49,492-212,614	1	83,342
1110	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	27,421
1115	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	27,421
1120	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	24,979
	SUBTOTAL FOR OBJECT 001				4	163,163

	POSITION SCHEDULE FOR U/A 001				4	163,163
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	40,791
	TOTAL FOR U/A 001				5	203,954

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		6,247		2,500	3,747-
		117 POSTAGE		6,600		2,500	4,100-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,247		5,400	8,847-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,296			6,296-
		SUBTOTAL FOR PROPTY&EQUIP		6,296			6,296-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910	
		400 CONTRACTUAL SERVICES-GENERAL		400		677	277
		412 RENTALS OF MISC.EQUIP		7,777		5,527	2,250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		760		460	300-
		499 OTHER EXPENSES - GENERAL				11,206	11,206
		SUBTOTAL FOR OTHR SER&CHR		10,847		19,780	8,933
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1	130	130
		615 PRINTING CONTRACTS		600	1	500	100-
		624 CLEANING SERVICES	1	745	1	3,099	2,354
		684 PROF SERV COMPUTER SERVICES	1	10,181	1	3,100	7,081-
		SUBTOTAL FOR CNTRCTL SVCS	2	11,526	4	6,829	4,697-
		SUBTOTAL FOR BUDGET CODE 1000	2	42,916	4	32,009	10,907-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	2	42,916	4	32,009	10,907-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	42,916	4	32,009	10,907-

ADOPTED BUDGET - FY14
 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	42,916	2,310	32,009	10,907-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,916		32,009	10,907-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,916		32,009	10,907-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,916		32,009	10,907-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	80,000		80,000
				499 OTHER EXPENSES - GENERAL	2		2
				SUBTOTAL FOR OTHR SER&CHR	80,002		80,002
				SUBTOTAL FOR BUDGET CODE 4000	80,002		80,002
				TOTAL FOR QUEENS COMMUNITY BOARD # 3	80,002		80,002
				TOTAL FOR RENT	80,002		80,002

ADOPTED BUDGET - FY14
 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	80,000	80,002	80,000	80,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		80,002		80,002	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	80,002	80,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	80,002	80,002	

ADOPTED BUDGET- FY14
 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	163,979	5	185,386	21,407
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	163,979	5	185,386	21,407

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,979	185,386	21,407
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 163,979 185,386 21,407

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	82,310	122,918	82,310	112,011	10,907-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,918		112,011	10,907-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		122,918		112,011	10,907-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		122,918		112,011	10,907-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	163,979	5	185,386	21,407
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	163,979	5	185,386	21,407
OTPS					
TOTALS FOR OPERATING BUDGET		122,918		112,011	10,907-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,918		112,011	10,907-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	286,897	5	297,397	10,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	286,897	5	297,397	10,500
FUNDING					
CITY		286,897		297,397	10,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,897		297,397	10,500

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	154,409	4	174,658	20,249
		SUBTOTAL FOR F/T SALARIED	4	154,409	4	174,658	20,249
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	4	155,209	4	175,458	20,249
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	155,209	4	175,458	20,249
		TOTAL FOR PERSONAL SERVICES	4	155,209	4	175,458	20,249

ADOPTED BUDGET - FY14
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	155,209	4	175,458	20,249
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	155,209	4	175,458	20,249

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,209	175,458	20,249
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,209	175,458	20,249

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	49,492-212,614	1	65,000
1110	COMMUNITY ASSOCIATE	D 434	56057	37,072- 53,788	1	63,000
1120	COMMUNITY ASSISTANT	D 434	56056	31,454- 35,573	1	31,000
	SUBTOTAL FOR OBJECT 001				3	159,000

	POSITION SCHEDULE FOR U/A 001				3	159,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	53,000
	TOTAL FOR U/A 001				4	212,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,005		3,500	1,505-
		110 FOOD & FORAGE SUPPLIES		75		75	
		117 POSTAGE		10,423		3,000	7,423-
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		17,003		8,075	8,928-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		700			700-
		314 OFFICE FURITURE		1,700		500	1,200-
		315 OFFICE EQUIPMENT		900		200	700-
		319 SECURITY EQUIPMENT		1,639			1,639-
		332 PURCH DATA PROCESSING EQUIPT		4,756		5,000	244
		SUBTOTAL FOR PROPTY&EQUIP		10,195		6,200	3,995-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772	
		400 CONTRACTUAL SERVICES-GENERAL		700		500	200-
		402 TELEPHONE & OTHER COMMUNICATNS		410		480	70
		412 RENTALS OF MISC.EQUIP		3,520		3,520	
		417 ADVERTISING		10,266			10,266-
		499 OTHER EXPENSES - GENERAL		3,000		6,140	3,140
		SUBTOTAL FOR OTHR SER&CHR		20,668		13,412	7,256-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	570	1	500	70-
		613 DATA PROCESSING EQUIPMENT	1	500	1	500	
		615 PRINTING CONTRACTS	1	250	1	250	
		624 CLEANING SERVICES	1	1,800	1	1,800	
		684 PROF SERV COMPUTER SERVICES	1	700	1	700	
		SUBTOTAL FOR CNTRCTL SVCS	5	3,820	5	3,750	70-
		SUBTOTAL FOR BUDGET CODE 1000	5	51,686	5	31,437	20,249-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	5	51,686	5	31,437	20,249-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	51,686	5	31,437	20,249-

ADOPTED BUDGET - FY14
 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	51,686	2,772	31,437	20,249-
FINANCIAL PLAN SAVINGS APPROPRIATION		51,686		31,437	20,249-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,686		31,437	20,249-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		51,686		31,437	20,249-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		42,705		42,965	260
	856001	42C HEAT LIGHT & POWER		3,709		3,840	131
		499 OTHER EXPENSES - GENERAL		3		3	
SUBTOTAL FOR OTHR SER&CHR				46,417		46,808	391
SUBTOTAL FOR BUDGET CODE 4000				46,417		46,808	391
TOTAL FOR QUEENS COMMUNITY BOARD #4				46,417		46,808	391
TOTAL FOR RENT AND ENERGY				46,417		46,808	391

ADOPTED BUDGET - FY14
 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	46,414	46,417	46,805	46,808	391
FINANCIAL PLAN SAVINGS APPROPRIATION		46,417		46,808	391

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,417		46,808	391
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,417		46,808	391

ADOPTED BUDGET- FY14

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	155,209	4	175,458	20,249
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	155,209	4	175,458	20,249

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,209	175,458	20,249
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 155,209 175,458 20,249

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	49,186	98,103	49,577	78,245	19,858-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,103		78,245	19,858-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,103		78,245	19,858-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,103		78,245	19,858-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	155,209	4	175,458	20,249
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	155,209	4	175,458	20,249
OTPS					
TOTALS FOR OPERATING BUDGET		98,103		78,245	19,858-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,103		78,245	19,858-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	253,312	4	253,703	391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	253,312	4	253,703	391
FUNDING					
CITY		253,312		253,703	391
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,312		253,703	391

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	119,222	2	132,177	12,955
		SUBTOTAL FOR F/T SALARIED	2	119,222	2	132,177	12,955
03 UNSALARIED		031 UNSALARIED		59,700		59,700	
		SUBTOTAL FOR UNSALARIED		59,700		59,700	
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		22			22-
		SUBTOTAL FOR AMT TO SCHED		22			22-
		SUBTOTAL FOR BUDGET CODE 1000	2	179,744	2	192,677	12,933
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	179,744	2	192,677	12,933
		TOTAL FOR PERSONAL SERVICES	2	179,744	2	192,677	12,933

ADOPTED BUDGET - FY14
 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	179,744	2	192,677	12,933
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,744	2	192,677	12,933

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,744	192,677	12,933
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,744	192,677	12,933
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 435	56086	49,492-212,614	1	69,583
1105	COMMUNITY ASSOCIATE	D 435	56057	37,072- 53,788	1	46,936
	SUBTOTAL FOR OBJECT 001				2	116,519

	POSITION SCHEDULE FOR U/A 001				2	116,519
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	116,519

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800		800			
		100 SUPPLIES + MATERIALS - GENERAL		2,462		2,500			38
		101 PRINTING SUPPLIES		362					362-
		110 FOOD & FORAGE SUPPLIES		91		170			79
		117 POSTAGE		1,000		193			807-
		170 CLEANING SUPPLIES		100					100-
		199 DATA PROCESSING SUPPLIES		687					687-
		SUBTOTAL FOR SUPPLYS&MATL		5,502		3,663			1,839-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,123					1,123-
		315 OFFICE EQUIPMENT		53					53-
		332 PURCH DATA PROCESSING EQUIPT		1,768					1,768-
		337 BOOKS-OTHER		88					88-
		SUBTOTAL FOR PROPTY&EQUIP		3,032					3,032-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884			
		400 CONTRACTUAL SERVICES-GENERAL		1,123		1,300			177
		412 RENTALS OF MISC.EQUIP		208		247			39
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		180			80
		SUBTOTAL FOR OTHR SER&CHR		4,315		4,611			296
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	996	1	996			
		615 PRINTING CONTRACTS	1	66			1-		66-
		624 CLEANING SERVICES	1	1,720	1	1,920			200
		684 PROF SERV COMPUTER SERVICES	1	1,020	1	1,020			
		686 PROF SERV OTHER	1	10,000	1	1,508			8,492-
		SUBTOTAL FOR CNTRCTL SVCS	5	13,802	4	5,444	1-		8,358-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500			
		SUBTOTAL FOR FXD MIS CHGS		500		500			
		SUBTOTAL FOR BUDGET CODE 1000	5	27,151	4	14,218	1-		12,933-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	5	27,151	4	14,218	1-		12,933-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	27,151	4	14,218	1-	12,933-

ADOPTED BUDGET - FY14
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	3,684	27,151	3,684	14,218	12,933-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,151		14,218	12,933-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,151		14,218	12,933-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,151		14,218	12,933-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		35,286		36,454	1,168
			856001	42C HEAT LIGHT & POWER		4,567		4,403	164-
			499	OTHER EXPENSES - GENERAL		2		2	
				SUBTOTAL FOR OTHR SER&CHR		39,855		40,859	1,004
				SUBTOTAL FOR BUDGET CODE 4000		39,855		40,859	1,004
				TOTAL FOR QUEENS COMMUNITY BOARD #5		39,855		40,859	1,004
				TOTAL FOR RENT AND ENERGY		39,855		40,859	1,004

ADOPTED BUDGET - FY14
 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	39,853	39,855	40,857	40,859	1,004
FINANCIAL PLAN SAVINGS APPROPRIATION		39,855		40,859	1,004

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,855		40,859	1,004
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,855		40,859	1,004

ADOPTED BUDGET- FY14

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	179,744	2	192,677	12,933
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,744	2	192,677	12,933

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,744	192,677	12,933
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 179,744 192,677 12,933

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	43,537	67,006	44,541	55,077	11,929-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,006		55,077	11,929-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,006		55,077	11,929-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,006		55,077	11,929-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	179,744	2	192,677	12,933
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,744	2	192,677	12,933
OTPS					
TOTALS FOR OPERATING BUDGET		67,006		55,077	11,929-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,006		55,077	11,929-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	246,750	2	247,754	1,004
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,750	2	247,754	1,004
FUNDING					
CITY		246,750		247,754	1,004
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,750		247,754	1,004

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	138,701	2	142,301	3,600
		SUBTOTAL FOR F/T SALARIED	2	138,701	2	142,301	3,600
02 OTH SALARIED		021 PART-TIME POSITIONS		49,948		46,348	3,600-
		SUBTOTAL FOR OTH SALARIED		49,948		46,348	3,600-
		SUBTOTAL FOR BUDGET CODE 1000	2	188,649	2	188,649	
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	188,649	2	188,649	
		TOTAL FOR PERSONAL SERVICES	2	188,649	2	188,649	

ADOPTED BUDGET - FY14
 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	188,649	2	188,649	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,649	2	188,649	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,649	188,649	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

188,649

188,649

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 436	56086	49,492-212,614	1	87,430
1105	COMMUNITY ASSOCIATE	D 436	56057	37,072- 53,788	1	47,706
	SUBTOTAL FOR OBJECT 001				2	135,136

	POSITION SCHEDULE FOR U/A 001				2	135,136
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	135,136

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		5,006		2,000	3,006-
		101 PRINTING SUPPLIES		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		6		3,006	3,000
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		6,112		7,106	994
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,498			1,498-
		302 TELECOMMUNICATIONS EQUIPMENT		350			350-
		314 OFFICE FURITURE		1,000			1,000-
		319 SECURITY EQUIPMENT		600		600	
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		337 BOOKS-OTHER		100		200	100
		SUBTOTAL FOR PROPTY&EQUIP		6,548		800	5,748-
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		642		750	108
		431 LEASING OF MISC EQUIP		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		499 OTHER EXPENSES - GENERAL		1,994		5,000	3,006
		SUBTOTAL FOR OTHR SER&CHR		10,226		13,340	3,114
60 CNTRCTL SVCS		624 CLEANING SERVICES	2	360	2	2,000	1,640
		SUBTOTAL FOR CNTRCTL SVCS	2	360	2	2,000	1,640
		SUBTOTAL FOR BUDGET CODE 1000	2	23,246	2	23,246	
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	23,246	2	23,246	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	23,246	2	23,246	

ADOPTED BUDGET - FY14
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	23,246	1,890	23,246	
FINANCIAL PLAN SAVINGS APPROPRIATION		23,246		23,246	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,246	23,246	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	23,246	23,246	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
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			51,490		51,520	30
			856001	42C	HEAT LIGHT & POWER			6,265		6,724	459
				499	OTHER EXPENSES - GENERAL			2		2	
					SUBTOTAL FOR OTHR SER&CHR			57,757		58,246	489
					SUBTOTAL FOR BUDGET CODE 4000			57,757		58,246	489
					TOTAL FOR QUEENS COMMUNITY BOARD #6			57,757		58,246	489
					TOTAL FOR RENT AND ENERGY			57,757		58,246	489

ADOPTED BUDGET - FY14
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	57,755	57,757	58,244	58,246	489
FINANCIAL PLAN SAVINGS APPROPRIATION		57,757		58,246	489

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,757		58,246	489
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,757		58,246	489

ADOPTED BUDGET- FY14

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	188,649	2	188,649	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,649	2	188,649	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,649	188,649	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

188,649

188,649

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	59,645	81,003	60,134	81,492	489
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,003		81,492	489

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,003		81,492	489
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,003		81,492	489
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	188,649	2	188,649	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	188,649	2	188,649	
OTPS					
TOTALS FOR OPERATING BUDGET		81,003		81,492	489
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,003		81,492	489
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	269,652	2	270,141	489
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	269,652	2	270,141	489
FUNDING					
CITY		269,652		270,141	489
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,652		270,141	489

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,496	2	142,496			4,000
		SUBTOTAL FOR F/T SALARIED	2	138,496	2	142,496			4,000
02 OTH SALARIED		021 PART-TIME POSITIONS		38,896		38,896			
		SUBTOTAL FOR OTH SALARIED		38,896		38,896			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,568		10,068			8,500
		SUBTOTAL FOR AMT TO SCHED		1,568		10,068			8,500
		SUBTOTAL FOR BUDGET CODE 1000	2	178,960	2	191,460			12,500
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	178,960	2	191,460			12,500
		TOTAL FOR PERSONAL SERVICES	2	178,960	2	191,460			12,500

ADOPTED BUDGET - FY14
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	178,960	2	191,460	12,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,960	2	191,460	12,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,960	191,460	12,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	178,960	191,460	12,500

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 437	56086	49,492-212,614	1	95,000
1110	COMMUNITY ASSISTANT	D 437	56056	31,454- 35,573	1	32,000
1120	COMMUNITY SERVICE AIDE	D 437	52406	28,469- 29,735	1	28,469
	SUBTOTAL FOR OBJECT 001				3	155,469

	POSITION SCHEDULE FOR U/A 001				3	155,469
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-51,823
	TOTAL FOR U/A 001				2	103,646

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		5,912		3,000	2,912-
		117 POSTAGE		9,700		2,000	7,700-
		SUBTOTAL FOR SUPPLYS&MATL		15,612		5,000	10,612-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,100			2,100-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		2,200		100	2,100-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		562		550	12-
		412 RENTALS OF MISC.EQUIP		1,880		2,280	400
		SUBTOTAL FOR OTHR SER&CHR		4,583		4,971	388
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	828	1	752	76-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,512	1	2,112	600
		615 PRINTING CONTRACTS	1	1,000	1	1,500	500
		684 PROF SERV COMPUTER SERVICES	1	2,200	1	1,000	1,200-
		SUBTOTAL FOR CNTRCTL SVCS	4	5,540	4	5,364	176-
		SUBTOTAL FOR BUDGET CODE 1000	4	27,935	4	15,435	12,500-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	27,935	4	15,435	12,500-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	27,935	4	15,435	12,500-

ADOPTED BUDGET - FY14
 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	27,935	2,141	15,435	12,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,935		15,435	12,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,935		15,435	12,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,935		15,435	12,500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		73,390		73,701	311
	856001	42C HEAT LIGHT & POWER		5,907		5,903	4-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		79,299		79,606	307
		SUBTOTAL FOR BUDGET CODE 4000		79,299		79,606	307
		TOTAL FOR QUEENS COMMUNITY BOARD #7		79,299		79,606	307
		TOTAL FOR RENT		79,299		79,606	307

ADOPTED BUDGET - FY14
 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	79,297	79,299	79,604	79,606	307
FINANCIAL PLAN SAVINGS APPROPRIATION		79,299		79,606	307

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		79,299		79,606	307
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		79,299		79,606	307

ADOPTED BUDGET- FY14

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	178,960	2	191,460	12,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,960	2	191,460	12,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,960	191,460	12,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 178,960 191,460 12,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	81,438	107,234	81,745	95,041	12,193-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,234		95,041	12,193-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		107,234		95,041	12,193-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		107,234		95,041	12,193-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	178,960	2	191,460	12,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	178,960	2	191,460	12,500
OTPS					
TOTALS FOR OPERATING BUDGET		107,234		95,041	12,193-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,234		95,041	12,193-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	286,194	2	286,501	307
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	286,194	2	286,501	307
FUNDING					
CITY		286,194		286,501	307
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,194		286,501	307

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	171,084	3	171,084	
		SUBTOTAL FOR F/T SALARIED	3	171,084	3	171,084	
02 OTH SALARIED		021 PART-TIME POSITIONS		8,177		21,196	13,019
		SUBTOTAL FOR OTH SALARIED		8,177		21,196	13,019
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				4,587	4,587
		SUBTOTAL FOR AMT TO SCHED				4,587	4,587
		SUBTOTAL FOR BUDGET CODE 1000	3	179,261	3	196,867	17,606
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	179,261	3	196,867	17,606
		TOTAL FOR PERSONAL SERVICES	3	179,261	3	196,867	17,606

ADOPTED BUDGET - FY14
 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	179,261	3	196,867	17,606
FINANCIAL PLAN SAVINGS APPROPRIATION	3	179,261	3	196,867	17,606

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,261	196,867	17,606
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	179,261	196,867	17,606

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 438	56086	49,492-212,614	1	75,093
1110	COMMUNITY ASSOCIATE	D 438	56057	37,072- 53,788	1	42,602
1140	COMMUNITY SERVICE AIDE	D 438	52406	28,469- 29,735	1	28,469
	SUBTOTAL FOR OBJECT 001				3	146,164

	POSITION SCHEDULE FOR U/A 001				3	146,164
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	146,164

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
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			6,047		2,500	3,547-
		SUBTOTAL FOR SUPPLYS&MATL						6,047		2,500	3,547-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			5,731			5,731-
			314		OFFICE FURITURE			930			930-
			330		INSTRUCTIONL EQUIPMNT-BOE ONLY			2,775			2,775-
			332		PURCH DATA PROCESSING EQUIPT			2,250			2,250-
			337		BOOKS-OTHER			666		30	636-
		SUBTOTAL FOR PROPTY&EQUIP						12,352		30	12,322-
40	OTHR SER&CHR 858001	40B			TELEPHONE & OTHER COMMUNICATNS			1,983		1,983	
		400			CONTRACTUAL SERVICES-GENERAL			1,250		1,375	125
		412			RENTALS OF MISC.EQUIP			480		480	
		417			ADVERTISING			354			354-
		451			NON OVERNIGHT TRVL EXP-GENERAL			1,800		1,500	300-
		SUBTOTAL FOR OTHR SER&CHR						5,867		5,338	529-
60	CNRCTL SVCS	612			OFFICE EQUIPMENT MAINTENANCE			1,208			1,208-
		624			CLEANING SERVICES	1		1,560	1	1,560	
		SUBTOTAL FOR CNRCTL SVCS		1		1		2,768	1	1,560	1,208-
70	FXD MIS CHGS	700			FIXED CHARGES - GENERAL			600		600	
		SUBTOTAL FOR FXD MIS CHGS						600		600	
		SUBTOTAL FOR BUDGET CODE 1000		1		1		27,634	1	10,028	17,606-
		TOTAL FOR QUEENS COMMUNITY BOARD #8		1		1		27,634	1	10,028	17,606-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		1		1		27,634	1	10,028	17,606-

ADOPTED BUDGET - FY14
 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	27,634	1,983	10,028	17,606-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,634		10,028	17,606-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,634		10,028	17,606-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,634		10,028	17,606-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		64,242		65,667	1,425
	856001	42C HEAT LIGHT & POWER		7,463		7,517	54
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				71,707		73,186	1,479
SUBTOTAL FOR BUDGET CODE 4000				71,707		73,186	1,479
TOTAL FOR QUEENS COMMUNITY BOARD #8				71,707		73,186	1,479
TOTAL FOR RENT				71,707		73,186	1,479

ADOPTED BUDGET - FY14
 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	71,705	71,707	73,184	73,186	1,479
FINANCIAL PLAN SAVINGS APPROPRIATION		71,707		73,186	1,479

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,707	73,186	1,479
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	71,707	73,186	1,479

ADOPTED BUDGET- FY14
 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	179,261	3	196,867	17,606
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,261	3	196,867	17,606

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,261	196,867	17,606
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 179,261 196,867 17,606

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	73,688	99,341	75,167	83,214	16,127-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,341		83,214	16,127-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,341		83,214	16,127-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		99,341		83,214	16,127-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	179,261	3	196,867	17,606
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	179,261	3	196,867	17,606
OTPS					
TOTALS FOR OPERATING BUDGET		99,341		83,214	16,127-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,341		83,214	16,127-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,602	3	280,081	1,479
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,602	3	280,081	1,479
FUNDING					
CITY		278,602		280,081	1,479
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,602		280,081	1,479

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,034	3	188,474			7,440
		SUBTOTAL FOR F/T SALARIED	3	181,034	3	188,474			7,440
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	181,834	3	191,189			9,355
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	181,834	3	191,189			9,355
		TOTAL FOR PERSONAL SERVICES	3	181,834	3	191,189			9,355

ADOPTED BUDGET - FY14
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	181,834	3	191,189	9,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,834	3	191,189	9,355

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,834	191,189	9,355
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,834	191,189	9,355

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 439	56086	49,492-212,614	1	94,665
1130	COMMUNITY ASSOCIATE	D 439	56057	37,072- 53,788	1	53,282
1180	COMMUNITY ASSISTANT	D 439	56056	31,454- 35,573	1	33,287
	SUBTOTAL FOR OBJECT 001				3	181,234

	POSITION SCHEDULE FOR U/A 001				3	181,234
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	181,234

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,595		2,000	2,595-
		101 PRINTING SUPPLIES		91		200	109
		110 FOOD & FORAGE SUPPLIES		95		75	20-
		117 POSTAGE		6,375		2,000	4,375-
		SUBTOTAL FOR SUPPLYS&MATL		11,156		4,275	6,881-
30 PROPTY&EQUIP		314 OFFICE FURITURE		710			710-
		332 PURCH DATA PROCESSING EQUIPT		2,029			2,029-
		SUBTOTAL FOR PROPTY&EQUIP		2,739			2,739-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615	
		412 RENTALS OF MISC.EQUIP		935		700	235-
		431 LEASING OF MISC EQUIP		4,896		4,896	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		10,446		10,211	235-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	720	1	720	
		684 PROF SERV COMPUTER SERVICES			1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	1	720	2	1,220	500
		SUBTOTAL FOR BUDGET CODE 1000	1	25,061	2	15,706	9,355-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	1	25,061	2	15,706	9,355-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	25,061	2	15,706	9,355-

ADOPTED BUDGET - FY14
 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	25,061	3,615	15,706	9,355-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,061		15,706	9,355-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,061		15,706	9,355-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,061		15,706	9,355-

ADOPTED BUDGET- FY14

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	181,834	3	191,189	9,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,834	3	191,189	9,355

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,834	191,189	9,355
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 181,834 191,189 9,355

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	3,615	25,061	3,615	15,706	9,355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,061		15,706	9,355-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,061		15,706	9,355-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,061		15,706	9,355-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	181,834	3	191,189	9,355
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,834	3	191,189	9,355
OTPS					
TOTALS FOR OPERATING BUDGET		25,061		15,706	9,355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,061		15,706	9,355-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,895	3	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	148,559	3	165,685	17,126
		SUBTOTAL FOR F/T SALARIED	3	148,559	3	165,685	17,126
03 UNSALARIED		031 UNSALARIED		23,126		24,000	874
		SUBTOTAL FOR UNSALARIED		23,126		24,000	874
		SUBTOTAL FOR BUDGET CODE 1000	3	171,685	3	189,685	18,000
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	171,685	3	189,685	18,000
		TOTAL FOR PERSONAL SERVICES	3	171,685	3	189,685	18,000

ADOPTED BUDGET - FY14
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	171,685	3	189,685	18,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	171,685	3	189,685	18,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,685	189,685	18,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	171,685	189,685	18,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 440	56086	49,492-212,614	1	72,556	
1110	COMMUNITY ASSOCIATE	D 440	56057	37,072- 53,788	1	37,169	
1135	COMMUNITY ASSOCIATE	D 440	56057	37,072- 53,788	1	37,864	
	SUBTOTAL FOR OBJECT 001				3	147,589	

	POSITION SCHEDULE FOR U/A 001				3	147,589	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	147,589	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		15,196		7,800	7,396-
		110 FOOD & FORAGE SUPPLIES		55		70	15
		117 POSTAGE		8,252			8,252-
		199 DATA PROCESSING SUPPLIES		1,102		1,900	798
		SUBTOTAL FOR SUPPLYS&MATL		24,605		9,770	14,835-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		4,489			4,489-
		SUBTOTAL FOR PROPTY&EQUIP		4,489			4,489-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400 CONTRACTUAL SERVICES-GENERAL		675		750	75
		451 NON OVERNIGHT TRVL EXP-GENERAL		23		50	27
		SUBTOTAL FOR OTHR SER&CHR		2,738		2,840	102
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,155	1	700	455-
		612 OFFICE EQUIPMENT MAINTENANCE	2	500	2	2,400	1,900
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	1,459	1	1,236	223-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,378	5	4,600	1,222
		SUBTOTAL FOR BUDGET CODE 1000	5	35,210	5	17,210	18,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	5	35,210	5	17,210	18,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	35,210	5	17,210	18,000-

ADOPTED BUDGET - FY14
 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	35,210	2,040	17,210	18,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,210		17,210	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,210		17,210	18,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,210		17,210	18,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		34,914		34,914	
	856001	42C HEAT LIGHT & POWER		4,316		4,173	143-
		423 HEAT LIGHT & POWER		4,200		4,200	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		43,432		43,289	143-
		SUBTOTAL FOR BUDGET CODE 4000		43,432		43,289	143-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		43,432		43,289	143-
		TOTAL FOR RENT		43,432		43,289	143-

ADOPTED BUDGET - FY14
 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	39,230	43,432	39,087	43,289	143-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,432		43,289	143-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,432		43,289	143-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,432		43,289	143-

ADOPTED BUDGET- FY14
 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	171,685	3	189,685	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,685	3	189,685	18,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,685	189,685	18,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 171,685 189,685 18,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	41,270	78,642	41,127	60,499	18,143-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,642		60,499	18,143-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,642		60,499	18,143-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		78,642		60,499	18,143-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	171,685	3	189,685	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	171,685	3	189,685	18,000
OTPS					
TOTALS FOR OPERATING BUDGET		78,642		60,499	18,143-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,642		60,499	18,143-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,327	3	250,184	143-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,327	3	250,184	143-
FUNDING					
CITY		250,327		250,184	143-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,327		250,184	143-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	135,765	2	148,552	12,787
		SUBTOTAL FOR F/T SALARIED	2	135,765	2	148,552	12,787
02 OTH SALARIED		021 PART-TIME POSITIONS		46,228		38,000	8,228-
		SUBTOTAL FOR OTH SALARIED		46,228		38,000	8,228-
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				2,500	2,500
		SUBTOTAL FOR AMT TO SCHED				2,500	2,500
		SUBTOTAL FOR BUDGET CODE 1000	2	182,793	2	189,852	7,059
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	182,793	2	189,852	7,059
		TOTAL FOR PERSONAL SERVICES	2	182,793	2	189,852	7,059

ADOPTED BUDGET - FY14
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	182,793	2	189,852	7,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,793	2	189,852	7,059

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,793	189,852	7,059
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,793	189,852	7,059

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 441	56086	49,492-212,614	1	83,059	
1125	COMMUNITY ASSOCIATE	D 441	56057	37,072- 53,788	1	49,835	
	SUBTOTAL FOR OBJECT 001				2	132,894	

	POSITION SCHEDULE FOR U/A 001				2	132,894	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	132,894	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,024		2,000	24-
		101 PRINTING SUPPLIES		650			650-
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		1,150		500	650-
		SUBTOTAL FOR SUPPLYS&MATL		5,924		4,600	1,324-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		278			278-
		314 OFFICE FURITURE		670			670-
		315 OFFICE EQUIPMENT		952			952-
		319 SECURITY EQUIPMENT		550		550	
		332 PURCH DATA PROCESSING EQUIPT		2,550		1,265	1,285-
		SUBTOTAL FOR PROPTY&EQUIP		5,000		1,815	3,185-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		400 CONTRACTUAL SERVICES-GENERAL		525			525-
		431 LEASING OF MISC EQUIP		5,903		5,303	600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,000	150-
		SUBTOTAL FOR OTHR SER&CHR		9,799		8,524	1,275-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	504	1	504	
		608 MAINT & REP GENERAL	1	175			1-
		624 CLEANING SERVICES	2	2,600	2	1,300	1,300-
		684 PROF SERV COMPUTER SERVICES	1	100	1	300	200-
		SUBTOTAL FOR CNTRCTL SVCS	5	3,379	4	2,104	1-
		SUBTOTAL FOR BUDGET CODE 1000	5	24,102	4	17,043	1-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	24,102	4	17,043	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	24,102	4	17,043	1-

ADOPTED BUDGET - FY14
 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	24,102	2,221	17,043	7,059-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,102		17,043	7,059-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,102		17,043	7,059-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,102		17,043	7,059-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		53,221		53,318	97
	856001	42C HEAT LIGHT & POWER		6,687		7,221	534
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				59,910		60,541	631
SUBTOTAL FOR BUDGET CODE 4000				59,910		60,541	631
TOTAL FOR QUEENS COMMUNITY BOARD # 11				59,910		60,541	631
TOTAL FOR RENT				59,910		60,541	631

ADOPTED BUDGET - FY14
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	59,908	59,910	60,539	60,541	631
FINANCIAL PLAN SAVINGS APPROPRIATION		59,910		60,541	631

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,910		60,541	631
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,910		60,541	631

ADOPTED BUDGET- FY14
 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	182,793	2	189,852	7,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,793	2	189,852	7,059

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,793	189,852	7,059
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 182,793 189,852 7,059

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	62,129	84,012	62,760	77,584	6,428-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,012		77,584	6,428-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,012		77,584	6,428-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,012		77,584	6,428-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	182,793	2	189,852	7,059
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,793	2	189,852	7,059
OTPS					
TOTALS FOR OPERATING BUDGET		84,012		77,584	6,428-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,012		77,584	6,428-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	266,805	2	267,436	631
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	266,805	2	267,436	631
FUNDING					
CITY		266,805		267,436	631
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		266,805		267,436	631

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	183,549	3	188,549	5,000
		SUBTOTAL FOR F/T SALARIED	3	183,549	3	188,549	5,000
		SUBTOTAL FOR BUDGET CODE 1000	3	183,549	3	188,549	5,000
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	183,549	3	188,549	5,000
		TOTAL FOR PERSONAL SERVICES	3	183,549	3	188,549	5,000

ADOPTED BUDGET - FY14
 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	183,549	3	188,549	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,549	3	188,549	5,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,549	188,549	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	183,549	188,549	5,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 442	56086	49,492-212,614	1	91,147
1110	COMMUNITY ASSISTANT	D 442	56056	31,454- 35,573	1	33,900
1130	COMMUNITY SERVICE AIDE	D 442	52406	28,469- 29,735	1	28,469
	SUBTOTAL FOR OBJECT 001				3	153,516

	POSITION SCHEDULE FOR U/A 001				3	153,516
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	153,516

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		7,961		4,513	3,448-
		117 POSTAGE		167			167-
		SUBTOTAL FOR SUPPLYS&MATL		8,128		4,513	3,615-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		338		600	262
		SUBTOTAL FOR PROPTY&EQUIP		338		600	262
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
		412 RENTALS OF MISC.EQUIP		8,647		6,000	2,647-
		417 ADVERTISING				600	600
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		11,760		9,713	2,047-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT			1	500	500
		624 CLEANING SERVICES	1	3,120	1	3,020	100-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,120	2	3,520	400
		SUBTOTAL FOR BUDGET CODE 1000	1	23,346	2	18,346	5,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	1	23,346	2	18,346	5,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	23,346	2	18,346	5,000-

ADOPTED BUDGET - FY14
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	23,346	2,513	18,346	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,346		18,346	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,346		18,346	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,346		18,346	5,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		38,614		43,000	4,386
	856001	42C HEAT LIGHT & POWER		4,556		4,294	262-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				43,172		47,296	4,124
SUBTOTAL FOR BUDGET CODE 4000				43,172		47,296	4,124
TOTAL FOR QUEENS COMMUNITY BOARD # 12				43,172		47,296	4,124
TOTAL FOR RENT AND ENERGY				43,172		47,296	4,124

ADOPTED BUDGET - FY14
 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	43,170	43,172	47,294	47,296	4,124
FINANCIAL PLAN SAVINGS APPROPRIATION		43,172		47,296	4,124

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,172	47,296	4,124
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	43,172	47,296	4,124

ADOPTED BUDGET- FY14

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	183,549	3	188,549	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,549	3	188,549	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,549	188,549	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 183,549 188,549 5,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	45,683	66,518	49,807	65,642	876-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,518		65,642	876-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,518		65,642	876-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,518		65,642	876-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	183,549	3	188,549	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,549	3	188,549	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		66,518		65,642	876-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,518		65,642	876-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,067	3	254,191	4,124
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,067	3	254,191	4,124
FUNDING					
CITY		250,067		254,191	4,124
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,067		254,191	4,124

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,681	2	138,931			1,250
		SUBTOTAL FOR F/T SALARIED	2	137,681	2	138,931			1,250
02 OTH SALARIED		021 PART-TIME POSITIONS		28,600		28,600			
		SUBTOTAL FOR OTH SALARIED		28,600		28,600			
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		1,250		12,155			10,905
		SUBTOTAL FOR AMT TO SCHED		1,250		12,155			10,905
		SUBTOTAL FOR BUDGET CODE 1000	2	168,331	2	180,486			12,155
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	168,331	2	180,486			12,155
		TOTAL FOR PERSONAL SERVICES	2	168,331	2	180,486			12,155

ADOPTED BUDGET - FY14
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	168,331	2	180,486	12,155
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,331	2	180,486	12,155

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,331	180,486	12,155
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	168,331	180,486	12,155

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 443	56086	49,492-212,614	1	81,738
1130	COMMUNITY COORDINATOR	D 443	56058	52,322- 70,810	1	54,896
	SUBTOTAL FOR OBJECT 001				2	136,634

	POSITION SCHEDULE FOR U/A 001				2	136,634
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	136,634

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			6,445			3,545		2,900-
		101 PRINTING SUPPLIES			1,295			1,800		505
		117 POSTAGE			2,230			2,000		230-
		SUBTOTAL FOR SUPPLYS&MATL			9,970			7,345		2,625-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			800			425		375-
		315 OFFICE EQUIPMENT			523			398		125-
		319 SECURITY EQUIPMENT			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			2,323			1,823		500-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,923			2,923		
		400 CONTRACTUAL SERVICES-GENERAL			10,750			6,000		4,750-
		412 RENTALS OF MISC.EQUIP			1,125			1,125		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,975			1,400		575-
		499 OTHER EXPENSES - GENERAL			3,998			2,093		1,905-
		SUBTOTAL FOR OTHR SER&CHR			20,771			13,541		7,230-
60		CNTRCTL SVCS								
		624 CLEANING SERVICES		1	2,275		1	1,600		675-
		684 PROF SERV COMPUTER SERVICES		1	3,225		1	2,100		1,125-
		SUBTOTAL FOR CNTRCTL SVCS		2	5,500		2	3,700		1,800-
		SUBTOTAL FOR BUDGET CODE 1000		2	38,564		2	26,409		12,155-
		TOTAL FOR QUEENS COMMUNITY BOARD #13		2	38,564		2	26,409		12,155-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	38,564		2	26,409		12,155-

ADOPTED BUDGET - FY14
 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	2,923	38,564	2,923	26,409	12,155-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,564		26,409	12,155-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,564		26,409	12,155-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		38,564		26,409	12,155-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		38,630		40,031	1,401
	856001	42C HEAT LIGHT & POWER		5,606		6,693	1,087
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				44,238		46,726	2,488
SUBTOTAL FOR BUDGET CODE 4000				44,238		46,726	2,488
TOTAL FOR QUEENS COMMUNITY BOARD #13				44,238		46,726	2,488
TOTAL FOR RENT				44,238		46,726	2,488

ADOPTED BUDGET - FY14
 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	44,236	44,238	46,724	46,726	2,488
FINANCIAL PLAN SAVINGS APPROPRIATION		44,238		46,726	2,488

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,238	46,726	2,488
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	44,238	46,726	2,488

ADOPTED BUDGET- FY14

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	168,331	2	180,486	12,155
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,331	2	180,486	12,155

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,331	180,486	12,155
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 168,331 180,486 12,155

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	47,159	82,802	49,647	73,135	9,667-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,802		73,135	9,667-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,802		73,135	9,667-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,802		73,135	9,667-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	168,331	2	180,486	12,155
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	168,331	2	180,486	12,155
OTPS					
TOTALS FOR OPERATING BUDGET		82,802		73,135	9,667-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,802		73,135	9,667-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	251,133	2	253,621	2,488
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,133	2	253,621	2,488
FUNDING					
CITY		251,133		253,621	2,488
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,133		253,621	2,488

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,904	2	171,904	
		SUBTOTAL FOR F/T SALARIED	2	171,904	2	171,904	
02 OTH SALARIED		021 PART-TIME POSITIONS		12,235		12,235	
		SUBTOTAL FOR OTH SALARIED		12,235		12,235	
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	184,939	2	190,305	5,366
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	184,939	2	190,305	5,366
		TOTAL FOR PERSONAL SERVICES	2	184,939	2	190,305	5,366

ADOPTED BUDGET - FY14
 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	184,939	2	190,305	5,366
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,939	2	190,305	5,366

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,939	190,305	5,366
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,939	190,305	5,366

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 444	56086	49,492-212,614	1	108,795
1110	COMMUNITY COORDINATOR	D 444	56058	52,322- 70,810	1	60,453
	SUBTOTAL FOR OBJECT 001				2	169,248

	POSITION SCHEDULE FOR U/A 001				2	169,248
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	169,248

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# 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		13,653		6,000		7,653-
		101	PRINTING SUPPLIES				345		345
		110	FOOD & FORAGE SUPPLIES		105		260		155
		117	POSTAGE		500		1,000		500
	SUBTOTAL FOR SUPPLYS&MATL				14,258		7,605		6,653-
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		
		402	TELEPHONE & OTHER COMMUNICATNS		313				313-
		412	RENTALS OF MISC.EQUIP		1,540		2,000		460
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000		1,000-
	SUBTOTAL FOR OTHR SER&CHR				7,198		6,345		853-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES			1	500	1	500
	SUBTOTAL FOR CNTRCTL SVCS					1	500	1	500
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500		500		
	SUBTOTAL FOR FXD MIS CHGS				500		500		
	SUBTOTAL FOR BUDGET CODE 1000				21,956	1	16,590	1	5,366-
	TOTAL FOR QUEENS COMMUNITY BOARD #14				21,956	1	16,590	1	5,366-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				21,956	1	16,590	1	5,366-

ADOPTED BUDGET - FY14
 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	21,956	3,345	16,590	5,366-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,956		16,590	5,366-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,956		16,590	5,366-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		21,956		16,590	5,366-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		21,600		26,000	4,400
	856001	42C HEAT LIGHT & POWER		2,072		2,126	54
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				23,674		28,128	4,454
SUBTOTAL FOR BUDGET CODE 4000				23,674		28,128	4,454
TOTAL FOR QUEENS COMMUNITY BOARD #14				23,674		28,128	4,454
TOTAL FOR RENT AND ENERGY				23,674		28,128	4,454

ADOPTED BUDGET - FY14
 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	23,672	23,674	28,126	28,128	4,454
FINANCIAL PLAN SAVINGS APPROPRIATION		23,674		28,128	4,454

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,674		28,128	4,454
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,674		28,128	4,454

ADOPTED BUDGET- FY14
 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	184,939	2	190,305	5,366
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,939	2	190,305	5,366

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,939	190,305	5,366
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 184,939 190,305 5,366

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	27,017	45,630	31,471	44,718	912-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,630		44,718	912-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,630		44,718	912-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,630		44,718	912-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	184,939	2	190,305	5,366
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,939	2	190,305	5,366
OTPS					
TOTALS FOR OPERATING BUDGET		45,630		44,718	912-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,630		44,718	912-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	230,569	2	235,023	4,454
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,569	2	235,023	4,454
FUNDING					
CITY		230,569		235,023	4,454
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		230,569		235,023	4,454

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	196,669	2	196,419	250-
		SUBTOTAL FOR F/T SALARIED	2	196,669	2	196,419	250-
		SUBTOTAL FOR BUDGET CODE 1000	2	196,669	2	196,419	250-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	2	196,669	2	196,419	250-
		TOTAL FOR PERSONAL SERVICES	2	196,669	2	196,419	250-

ADOPTED BUDGET - FY14
 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	196,669	2	196,419	250-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	196,669	2	196,419	250-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,669	196,419	250-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	196,669	196,419	250-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 471	56086	49,492-212,614	1	111,683
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	36,625- 55,290	1	53,085
	SUBTOTAL FOR OBJECT 001				2	164,768

	POSITION SCHEDULE FOR U/A 001				2	164,768
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	164,768

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		853		695	158-
		101 PRINTING SUPPLIES				146	146
		105 AUTOMOTIVE SUPPLIES & MATERIAL		670		50	620-
		106 MOTOR VEHICLE FUEL		400		700	300
		110 FOOD & FORAGE SUPPLIES				15	15
		199 DATA PROCESSING SUPPLIES		204		259	55
		SUBTOTAL FOR SUPPLYS&MATL		2,427		2,165	262-
30 PROPTY&EQUIP		314 OFFICE FURITURE				200	200
		315 OFFICE EQUIPMENT		220		500	280
		319 SECURITY EQUIPMENT		228		156	72-
		332 PURCH DATA PROCESSING EQUIPT		1,598			1,598-
		337 BOOKS-OTHER		150		540	390
		SUBTOTAL FOR PROPTY&EQUIP		2,196		1,396	800-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,006		2,256	250
		402 TELEPHONE & OTHER COMMUNICATNS		694		700	6
		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		195		100	95-
		SUBTOTAL FOR OTHR SER&CHR		4,953		5,851	898
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	51	51
		608 MAINT & REP GENERAL	1	75	1	174	99
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	50	50
		613 DATA PROCESSING EQUIPMENT	2		2	50	50
		615 PRINTING CONTRACTS	1	125			125-
		622 TEMPORARY SERVICES	1	450	1	540	90
		624 CLEANING SERVICES	1		1	199	199
		SUBTOTAL FOR CNTRCTL SVCS	8	650	7	1,064	414
		SUBTOTAL FOR BUDGET CODE 1000	8	10,226	7	10,476	250
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	8	10,226	7	10,476	250

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	10,226	7	10,476	1-	250

ADOPTED BUDGET - FY14
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	2,306	10,226	2,556	10,476	250
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,226		10,476	250

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,226		10,476	250
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,226		10,476	250

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,860		57,860	
	856001	42C HEAT LIGHT & POWER		7,519		7,946	427
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		65,382		65,809	427
		SUBTOTAL FOR BUDGET CODE 4000		65,382		65,809	427
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		65,382		65,809	427
		TOTAL FOR RENT AND ENERGY		65,382		65,809	427

ADOPTED BUDGET - FY14
 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	7,519	65,382	7,946	65,809	427
FINANCIAL PLAN SAVINGS APPROPRIATION		65,382		65,809	427

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,382		65,809	427
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		65,382		65,809	427

ADOPTED BUDGET- FY14
 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	196,669	2	196,419	250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,669	2	196,419	250-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,669	196,419	250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,669 196,419 250-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	9,825	75,608	10,502	76,285	677
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,608		76,285	677

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,608	76,285	677
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,608	76,285	677
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	196,669	2	196,419	250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,669	2	196,419	250-
OTPS					
TOTALS FOR OPERATING BUDGET		75,608		76,285	677
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,608		76,285	677
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	272,277	2	272,704	427
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	272,277	2	272,704	427
FUNDING					
CITY		272,277		272,704	427
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		272,277		272,704	427

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	193,503	3	194,813	1,310
		SUBTOTAL FOR F/T SALARIED	3	193,503	3	194,813	1,310
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	197,729	3	199,039	1,310
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	197,729	3	199,039	1,310
		TOTAL FOR PERSONAL SERVICES	3	197,729	3	199,039	1,310

ADOPTED BUDGET - FY14
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	197,729	3	199,039	1,310
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,729	3	199,039	1,310

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,729	199,039	1,310
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,729	199,039	1,310

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 472	56086	49,492-212,614	1	80,412	
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	28,588- 52,966	1	49,779	
1360	COMMUNITY COORDINATOR	D 472	56058	52,322- 70,810	1	52,457	
	SUBTOTAL FOR OBJECT 001					3	182,648

POSITION SCHEDULE FOR U/A 001					3	182,648	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	182,648	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# 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		568		1,500	932	
		101 PRINTING SUPPLIES		157		452	295	
		110 FOOD & FORAGE SUPPLIES		70		62	8-	
		117 POSTAGE		1,200		900	300-	
		199 DATA PROCESSING SUPPLIES				400	400	
SUBTOTAL FOR SUPPLYS&MATL				2,195		3,514	1,319	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,580			1,580-	
		332 PURCH DATA PROCESSING EQUIPT		100			100-	
		337 BOOKS-OTHER		40		150	110	
SUBTOTAL FOR PROPTY&EQUIP				1,720		150	1,570-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996		1,996		
		412 RENTALS OF MISC.EQUIP		686		686		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,614		400	1,214-	
SUBTOTAL FOR OTHR SER&CHR				4,296		3,082	1,214-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	540	300	
		613 DATA PROCESSING EQUIPMENT	1		1	570	570	
		615 PRINTING CONTRACTS	1	715			715-	
SUBTOTAL FOR CNTRCTL SVCS				3	955	2	1,110	155
SUBTOTAL FOR BUDGET CODE 1000				3	9,166	2	7,856	1,310-
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				3	9,166	2	7,856	1,310-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	9,166	2	7,856	1,310-

ADOPTED BUDGET - FY14
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	2,196	9,166	2,196	7,856	1,310-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,166		7,856	1,310-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,166		7,856	1,310-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,166		7,856	1,310-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# 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		46,742		48,314		1,572
			499 OTHER EXPENSES - GENERAL		2		2		
			SUBTOTAL FOR OTHR SER&CHR		46,744		48,316		1,572
			SUBTOTAL FOR BUDGET CODE 4000		46,744		48,316		1,572
			TOTAL FOR BROOKLYN COMMUNITY BOARD #2		46,744		48,316		1,572
			TOTAL FOR RENT		46,744		48,316		1,572

ADOPTED BUDGET - FY14
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	46,742	46,744	48,314	48,316	1,572
FINANCIAL PLAN SAVINGS APPROPRIATION		46,744		48,316	1,572

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	46,744	48,316	1,572
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,744	48,316	1,572

ADOPTED BUDGET- FY14

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	197,729	3	199,039	1,310
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,729	3	199,039	1,310

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,729	199,039	1,310
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,729	199,039	1,310
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14

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	48,938	55,910	50,510	56,172	262
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,910		56,172	262

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,910	56,172	262
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	55,910	56,172	262
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	197,729	3	199,039	1,310
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,729	3	199,039	1,310
OTPS					
TOTALS FOR OPERATING BUDGET		55,910		56,172	262
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,910		56,172	262
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	253,639	3	255,211	1,572
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,639	3	255,211	1,572
FUNDING					
CITY		253,639		255,211	1,572
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,639		255,211	1,572

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	157,481	3	163,146	5,665
	SUBTOTAL FOR F/T SALARIED	3	157,481	3	163,146	5,665
	SUBTOTAL FOR BUDGET CODE 1000	3	157,481	3	163,146	5,665
	TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	157,481	3	163,146	5,665
	TOTAL FOR PERSONAL SERVICES	3	157,481	3	163,146	5,665

ADOPTED BUDGET - FY14
 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	157,481	3	163,146	5,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,481	3	163,146	5,665

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,481	163,146	5,665
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,481	163,146	5,665

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT DISTRICT MANAGE	D 473	56087	36,625- 55,290	1	49,169	
1300	DISTRICT MANAGER	D 473	56086	49,492-212,614	1	63,333	
1310	COMMUNITY ASSISTANT	D 473	56056	31,454- 35,573	1	30,756	
	SUBTOTAL FOR OBJECT 001				3	143,258	

	POSITION SCHEDULE FOR U/A 001				3	143,258	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	143,258	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,904		3,000	904-
		101 PRINTING SUPPLIES		20			20-
		110 FOOD & FORAGE SUPPLIES		50		500	450
		117 POSTAGE		5,000		5,000	
		170 CLEANING SUPPLIES		200			200-
		199 DATA PROCESSING SUPPLIES		6,661		4,000	2,661-
		SUBTOTAL FOR SUPPLYS&MATL		18,835		15,500	3,335-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		814			814-
		314 OFFICE FURITURE		211		500	289
		315 OFFICE EQUIPMENT		1,796		2,000	204
		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,821		3,500	321-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		3,526	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		9,121		8,723	398-
		423 HEAT LIGHT & POWER		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,789		4,100	689-
		SUBTOTAL FOR OTHR SER&CHR		20,936		19,849	1,087-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	664			1- 664-
		613 DATA PROCESSING EQUIPMENT	1	2,136	1	2,000	136-
		615 PRINTING CONTRACTS	1	1,082			1- 1,082-
		622 TEMPORARY SERVICES	1	1,940	1	1,500	440-
		684 PROF SERV COMPUTER SERVICES	1		1	1,400	1,400-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,822	3	4,900	2- 922-
		SUBTOTAL FOR BUDGET CODE 1000	5	49,414	3	43,749	2- 5,665-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	5	49,414	3	43,749	2- 5,665-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	49,414	3	43,749	2- 5,665-

ADOPTED BUDGET - FY14
 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	6,526	49,414	6,526	43,749	5,665-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,414		43,749	5,665-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,414		43,749	5,665-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,414		43,749	5,665-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		38,094		38,160	66
	856001	42C HEAT LIGHT & POWER		3,825		3,119	706-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		41,921		41,281	640-
		SUBTOTAL FOR BUDGET CODE 4000		41,921		41,281	640-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		41,921		41,281	640-
		TOTAL FOR RENT AND ENERGY		41,921		41,281	640-

ADOPTED BUDGET - FY14
 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	3,825	41,921	3,119	41,281	640-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,921		41,281	640-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,921		41,281	640-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,921		41,281	640-

ADOPTED BUDGET- FY14

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	157,481	3	163,146	5,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,481	3	163,146	5,665

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,481	163,146	5,665
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 157,481 163,146 5,665

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	10,351	91,335	9,645	85,030	6,305-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,335		85,030	6,305-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	91,335	85,030	6,305-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	91,335	85,030	6,305-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	157,481	3	163,146	5,665
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,481	3	163,146	5,665
OTPS					
TOTALS FOR OPERATING BUDGET		91,335		85,030	6,305-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,335		85,030	6,305-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	248,816	3	248,176	640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,816	3	248,176	640-
FUNDING					
CITY		248,816		248,176	640-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		248,816		248,176	640-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	163,188	3	168,688	5,500
		SUBTOTAL FOR F/T SALARIED	3	163,188	3	168,688	5,500
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	174,988	3	180,488	5,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	174,988	3	180,488	5,500
		TOTAL FOR PERSONAL SERVICES	3	174,988	3	180,488	5,500

ADOPTED BUDGET - FY14
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	174,988	3	180,488	5,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,988	3	180,488	5,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,988	180,488	5,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	174,988	180,488	5,500

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 474	56086	49,492-212,614	1	74,501
1126	COMMUNITY ASSOCIATE	D 474	56057	37,072- 53,788	1	44,018
1300	COMMUNITY ASSOCIATE	D 474	56057	37,072- 53,788	1	40,169
	SUBTOTAL FOR OBJECT 001				3	158,688

	POSITION SCHEDULE FOR U/A 001				3	158,688
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	158,688

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,759			1,500		4,259-
		101 PRINTING SUPPLIES			1,461					1,461-
		110 FOOD & FORAGE SUPPLIES			44			72		28
		117 POSTAGE			2,500					2,500-
		199 DATA PROCESSING SUPPLIES			2,407			199		2,208-
		SUBTOTAL FOR SUPPLYS&MATL			12,171			1,771		10,400-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			1,444			1,845		401
		314 OFFICE FURITURE			1,484					1,484-
		315 OFFICE EQUIPMENT			1,393			1,500		107
		332 PURCH DATA PROCESSING EQUIPT			1,241					1,241-
		337 BOOKS-OTHER						57		57
		SUBTOTAL FOR PROPTY&EQUIP			5,562			3,402		2,160-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,911			2,911		
		412 RENTALS OF MISC.EQUIP			2,072			2,712		640
		427 DATA PROCESSING SERVICES						225		225
		431 LEASING OF MISC EQUIP			1,519			1,266		253-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,432			3,920		512-
		499 OTHER EXPENSES - GENERAL						7,297		7,297
		SUBTOTAL FOR OTHR SER&CHR			10,934			18,331		7,397
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,236		1	1,440		204
		612 OFFICE EQUIPMENT MAINTENANCE		2	1,200		2	1,463		263
		615 PRINTING CONTRACTS		1	49				1-	49-
		622 TEMPORARY SERVICES			305					305-
		624 CLEANING SERVICES		1	450				1-	450-
		SUBTOTAL FOR CNRCTL SVCS		5	3,240		3	2,903		2-
		SUBTOTAL FOR BUDGET CODE 1000		5	31,907		3	26,407		2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		5	31,907		3	26,407		2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	31,907		3	26,407		2-

ADOPTED BUDGET - FY14
 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	31,907	2,911	26,407	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,907		26,407	5,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,907		26,407	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,907		26,407	5,500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		45,100		45,223	123
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		49,102		49,225	123
		SUBTOTAL FOR BUDGET CODE 4000		49,102		49,225	123
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		49,102		49,225	123
		TOTAL FOR RENT		49,102		49,225	123

ADOPTED BUDGET - FY14
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		49,102		49,225	123
FINANCIAL PLAN SAVINGS APPROPRIATION		49,102		49,225	123

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,102		49,225	123
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,102		49,225	123

ADOPTED BUDGET- FY14

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	174,988	3	180,488	5,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,988	3	180,488	5,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,988	180,488	5,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 174,988 180,488 5,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	81,009	2,911	75,632	5,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,009		75,632	5,377-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,009		75,632	5,377-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,009		75,632	5,377-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	174,988	3	180,488	5,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,988	3	180,488	5,500
OTPS					
TOTALS FOR OPERATING BUDGET		81,009		75,632	5,377-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,009		75,632	5,377-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	255,997	3	256,120	123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	255,997	3	256,120	123
FUNDING					
CITY		255,997		256,120	123
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		255,997		256,120	123

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,459	2	142,459	
		SUBTOTAL FOR F/T SALARIED	2	142,459	2	142,459	
03 UNSALARIED		031 UNSALARIED		30,420		30,420	
		SUBTOTAL FOR UNSALARIED		30,420		30,420	
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		1,712		19,712	18,000
		SUBTOTAL FOR AMT TO SCHED		1,712		19,712	18,000
		SUBTOTAL FOR BUDGET CODE 1000	2	175,850	2	193,850	18,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	175,850	2	193,850	18,000
		TOTAL FOR PERSONAL SERVICES	2	175,850	2	193,850	18,000

ADOPTED BUDGET - FY14
 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	175,850	2	193,850	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,850	2	193,850	18,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,850	193,850	18,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	175,850	193,850	18,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 475	56086	49,492-212,614	1	97,290	
1136	COMMUNITY ASSOCIATE	D 475	56057	37,072- 53,788	1	37,169	
	SUBTOTAL FOR OBJECT 001				2	134,459	

	POSITION SCHEDULE FOR U/A 001				2	134,459	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	134,459	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		7,144		500	6,644-	
		110 FOOD & FORAGE SUPPLIES		140			140-	
		117 POSTAGE		5,000			5,000-	
		170 CLEANING SUPPLIES		500			500-	
		199 DATA PROCESSING SUPPLIES		2,563		463	2,100-	
SUBTOTAL FOR SUPPLYS&MATL				16,347		1,963	14,384-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		374		1,000	626	
		314 OFFICE FURITURE		4,000			4,000-	
		315 OFFICE EQUIPMENT		2,500		300	2,200-	
		332 PURCH DATA PROCESSING EQUIPT		792			792-	
		337 BOOKS-OTHER		713			713-	
SUBTOTAL FOR PROPTY&EQUIP				8,379		1,300	7,079-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290		
		412 RENTALS OF MISC.EQUIP		3,653		5,000	1,347	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300			300-	
		499 OTHER EXPENSES - GENERAL				1,592	1,592	
SUBTOTAL FOR OTHR SER&CHR				6,243		8,882	2,639	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	76	1	300	224	
		622 TEMPORARY SERVICES			1	300	300	
		624 CLEANING SERVICES			1	300	300	
SUBTOTAL FOR CNTRCTL SVCS				1	76	3	900	824
SUBTOTAL FOR BUDGET CODE 1000				1	31,045	3	13,045	18,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #5				1	31,045	3	13,045	18,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	31,045	3	13,045	18,000-

ADOPTED BUDGET - FY14
 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	31,045	3,290	13,045	18,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,045		13,045	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,045		13,045	18,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,045		13,045	18,000-

ADOPTED BUDGET- FY14

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	175,850	2	193,850	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,850	2	193,850	18,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,850	193,850	18,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 175,850 193,850 18,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	31,045	3,290	13,045	18,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,045		13,045	18,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,045		13,045	18,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,045		13,045	18,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	175,850	2	193,850	18,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,850	2	193,850	18,000
OTPS					
TOTALS FOR OPERATING BUDGET		31,045		13,045	18,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,045		13,045	18,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,895	2	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,895	2	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	154,201	3		154,201
		SUBTOTAL FOR F/T SALARIED	3	154,201	3		154,201
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	195,119	3		195,119
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	195,119	3		195,119
		TOTAL FOR PERSONAL SERVICES	3	195,119	3		195,119

ADOPTED BUDGET - FY14
 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	195,119	3	195,119	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,119	3	195,119	

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 (-)

195,119

195,119

TOTAL

195,119

195,119

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 476	56086	49,492-212,614	1	105,180
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	36,625- 55,290	1	45,067
1300	COMMUNITY ASSOCIATE	D 476	56057	37,072- 53,788	1	40,224
	SUBTOTAL FOR OBJECT 001				3	190,471

	POSITION SCHEDULE FOR U/A 001				3	190,471
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	190,471

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	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		1,108		2,175	1,067
		110 FOOD & FORAGE SUPPLIES		70		170	100
		117 POSTAGE		1,372		1,755	383
		199 DATA PROCESSING SUPPLIES		249			249-
		SUBTOTAL FOR SUPPLYS&MATL		3,799		5,100	1,301
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		1,120			1,120-
		SUBTOTAL FOR PROPTY&EQUIP		1,420		300	1,120-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		1,973		3,200	1,227
		499 OTHER EXPENSES - GENERAL				7,381	7,381
		SUBTOTAL FOR OTHR SER&CHR		3,968		12,576	8,608
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	193			1- 193-
		613 DATA PROCESSING EQUIPMENT		846			846-
		622 TEMPORARY SERVICES	1	8,550			1- 8,550-
		684 PROF SERV COMPUTER SERVICES	1		1	800	800
		SUBTOTAL FOR CNTRCTL SVCS	3	9,589	1	800	2- 8,789-
		SUBTOTAL FOR BUDGET CODE 1000	3	18,776	1	18,776	2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	18,776	1	18,776	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	18,776	1	18,776	2-

ADOPTED BUDGET - FY14
 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	18,776	2,995	18,776	
FINANCIAL PLAN SAVINGS APPROPRIATION		18,776		18,776	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,776	18,776	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,776	18,776	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,256		7,473	217
		SUBTOTAL FOR OTHR SER&CHR		7,256		7,473	217
		SUBTOTAL FOR BUDGET CODE 4000		7,256		7,473	217
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		7,256		7,473	217
		TOTAL FOR RENT		7,256		7,473	217

ADOPTED BUDGET - FY14
 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		7,256		7,473	217
FINANCIAL PLAN SAVINGS APPROPRIATION		7,256		7,473	217

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,256		7,473	217
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,256		7,473	217

ADOPTED BUDGET- FY14

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	195,119	3	195,119	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,119	3	195,119	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	195,119	195,119	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

195,119

195,119

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	26,032	2,995	26,249	217
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,032		26,249	217

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,032	26,249	217
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	26,032	26,249	217
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	195,119	3	195,119	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,119	3	195,119	
OTPS					
TOTALS FOR OPERATING BUDGET		26,032		26,249	217
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,032		26,249	217
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	221,151	3	221,368	217
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	221,151	3	221,368	217
FUNDING					
CITY		221,151		221,368	217
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		221,151		221,368	217

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	183,458	3	203,896	20,438
		SUBTOTAL FOR F/T SALARIED	3	183,458	3	203,896	20,438
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	184,258	3	204,696	20,438
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	184,258	3	204,696	20,438
		TOTAL FOR PERSONAL SERVICES	3	184,258	3	204,696	20,438

ADOPTED BUDGET - FY14
 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	184,258	3	204,696	20,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,258	3	204,696	20,438

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,258	204,696	20,438
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,258	204,696	20,438

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 477	56086	49,492-212,614	1	79,559	
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	36,625- 55,290	1	55,206	
1300	COMMUNITY ASSOCIATE	D 477	56057	37,072- 53,788	1	39,353	
	SUBTOTAL FOR OBJECT 001					3	174,118

POSITION SCHEDULE FOR U/A 001					3	174,118	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	174,118	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,255			5,255-
		110 FOOD & FORAGE SUPPLIES		44			44-
		199 DATA PROCESSING SUPPLIES		85			85-
		SUBTOTAL FOR SUPPLYS&MATL		5,384			5,384-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,781			3,781-
		314 OFFICE FURITURE		2,606			2,606-
		315 OFFICE EQUIPMENT		1,079			1,079-
		SUBTOTAL FOR PROPTY&EQUIP		7,466			7,466-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		2,296			2,296-
		SUBTOTAL FOR OTHR SER&CHR		4,495		2,199	2,296-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	295			1- 295-
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,997			1- 4,997-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,292			2- 5,292-
		SUBTOTAL FOR BUDGET CODE 1000	2	22,637		2,199	2- 20,438-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	2	22,637		2,199	2- 20,438-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	22,637		2,199	2- 20,438-

ADOPTED BUDGET - FY14
 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	22,637	2,199	2,199	20,438-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,637		2,199	20,438-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,637		2,199	20,438-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,637		2,199	20,438-

ADOPTED BUDGET- FY14

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	184,258	3	204,696	20,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,258	3	204,696	20,438

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,258	204,696	20,438
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 184,258 204,696 20,438

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	22,637	2,199	2,199	20,438-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,637		2,199	20,438-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,637		2,199	20,438-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,637		2,199	20,438-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	184,258	3	204,696	20,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,258	3	204,696	20,438
OTPS					
TOTALS FOR OPERATING BUDGET		22,637		2,199	20,438-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,637		2,199	20,438-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,895	3	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	149,117	3	147,745	1,372-
		SUBTOTAL FOR F/T SALARIED	3	149,117	3	147,745	1,372-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,110		36,382	35,272
		SUBTOTAL FOR AMT TO SCHED		1,110		36,382	35,272
		SUBTOTAL FOR BUDGET CODE 1000	3	150,227	3	184,127	33,900
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	150,227	3	184,127	33,900
		TOTAL FOR PERSONAL SERVICES	3	150,227	3	184,127	33,900

ADOPTED BUDGET - FY14
 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	150,227	3	184,127	33,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,227	3	184,127	33,900

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	150,227	184,127	33,900
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,227	184,127	33,900

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 478	56086	49,492-212,614	1	76,856	
1152	COMMUNITY ASSOCIATE	D 478	56057	37,072- 53,788	1	51,000	
1393	COMMUNITY SERVICE AIDE	D 478	52406	28,469- 29,735	1	29,735	
	SUBTOTAL FOR OBJECT 001				3	157,591	

	POSITION SCHEDULE FOR U/A 001				3	157,591	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	157,591	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,500		2,000	9,500-
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES		621			621-
		117 POSTAGE		10,500		2,033	8,467-
		170 CLEANING SUPPLIES		2,000		200	1,800-
		199 DATA PROCESSING SUPPLIES		1,352		1,000	352-
		SUBTOTAL FOR SUPPLYS&MATL		25,973		5,733	20,240-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,145		5,000	2,855
		315 OFFICE EQUIPMENT		280			280-
		319 SECURITY EQUIPMENT		2,200		500	1,700-
		332 PURCH DATA PROCESSING EQUIPT		2,633		2,000	633-
		337 BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP		7,258		7,700	442
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		9,333		2,967	6,366-
		412 RENTALS OF MISC.EQUIP		3,973		1,700	2,273-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,240		1,800	2,440-
		SUBTOTAL FOR OTHR SER&CHR		17,546		6,467	11,079-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,226	1	600	626-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,068	1,068
		615 PRINTING CONTRACTS	1	835			1-
		624 CLEANING SERVICES	1	3,830			1-
		684 PROF SERV COMPUTER SERVICES			1	1,200	1,200
		SUBTOTAL FOR CNTRCTL SVCS	3	5,891	3	2,868	3,023-
		SUBTOTAL FOR BUDGET CODE 1000	3	56,668	3	22,768	33,900-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	56,668	3	22,768	33,900-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	56,668	3	22,768	33,900-

ADOPTED BUDGET - FY14
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	9,333	56,668	2,967	22,768	33,900-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,668		22,768	33,900-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,668		22,768	33,900-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,668		22,768	33,900-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,087		56,318	231
	856001	42C HEAT LIGHT & POWER		6,992		7,591	599
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		63,081		63,911	830
		SUBTOTAL FOR BUDGET CODE 4000		63,081		63,911	830
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		63,081		63,911	830
		TOTAL FOR RENT AND ENERGY		63,081		63,911	830

ADOPTED BUDGET - FY14
 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	6,992	63,081	7,591	63,911	830
FINANCIAL PLAN SAVINGS APPROPRIATION		63,081		63,911	830

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,081		63,911	830
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,081		63,911	830

ADOPTED BUDGET- FY14

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	150,227	3	184,127	33,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,227	3	184,127	33,900

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	150,227	184,127	33,900
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 150,227 184,127 33,900

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	16,325	119,749	10,558	86,679	33,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,749		86,679	33,070-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		119,749		86,679	33,070-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		119,749		86,679	33,070-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	150,227	3	184,127	33,900
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	150,227	3	184,127	33,900
OTPS					
TOTALS FOR OPERATING BUDGET		119,749		86,679	33,070-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,749		86,679	33,070-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	269,976	3	270,806	830
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,976	3	270,806	830
FUNDING					
CITY		269,976		270,806	830
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,976		270,806	830

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	172,669	2	172,369	300-
		SUBTOTAL FOR F/T SALARIED	2	172,669	2	172,369	300-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				10,300	10,300
		SUBTOTAL FOR AMT TO SCHED				10,300	10,300
		SUBTOTAL FOR BUDGET CODE 1000	2	172,669	2	182,669	10,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	172,669	2	182,669	10,000
		TOTAL FOR PERSONAL SERVICES	2	172,669	2	182,669	10,000

ADOPTED BUDGET - FY14
 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	172,669	2	182,669	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,669	2	182,669	10,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,669	182,669	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	172,669	182,669	10,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 479	56086	49,492-212,614	1	123,290
1310	COMMUNITY ASSISTANT	D 479	56056	31,454- 35,573	1	27,421
	SUBTOTAL FOR OBJECT 001				2	150,711

	POSITION SCHEDULE FOR U/A 001				2	150,711
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	150,711

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,161		1,000	2,161-
		110 FOOD & FORAGE SUPPLIES		100		100	
		169 MAINTENANCE SUPPLIES		200		200	
		170 CLEANING SUPPLIES		500			500-
		199 DATA PROCESSING SUPPLIES		3,800		2,000	1,800-
		SUBTOTAL FOR SUPPLYS&MATL		7,761		3,300	4,461-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		594			594-
		314 OFFICE FURITURE		1,900			1,900-
		315 OFFICE EQUIPMENT		3,412			3,412-
		319 SECURITY EQUIPMENT		216		400	184
		332 PURCH DATA PROCESSING EQUIPT		1,402		3,751	2,349
		337 BOOKS-OTHER		263		100	163-
		SUBTOTAL FOR PROPTY&EQUIP		7,787		4,251	3,536-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		1,067		1,500	433
		431 LEASING OF MISC EQUIP		2,712		2,712	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		800	1,000-
		SUBTOTAL FOR OTHR SER&CHR		8,442		8,375	67-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	900	1	1,500	600
		612 OFFICE EQUIPMENT MAINTENANCE		75	1	400	325
		613 DATA PROCESSING EQUIPMENT			1	1,000	1,000
		622 TEMPORARY SERVICES	1	3,701			3,701-
		624 CLEANING SERVICES	1	2,700	1	2,400	300-
		676 MAINT & OPER OF INFRASTRUCTURE		770			770-
		684 PROF SERV COMPUTER SERVICES	1	2,090	1	3,000	910
		SUBTOTAL FOR CNTRCTL SVCS	4	10,236	5	8,300	1,936-
		SUBTOTAL FOR BUDGET CODE 1000	4	34,226	5	24,226	10,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	4	34,226	5	24,226	10,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	4	34,226	5	24,226	1	10,000-

ADOPTED BUDGET - FY14
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	34,226	2,863	24,226	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,226		24,226	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,226		24,226	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,226		24,226	10,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		9,270		9,270	
	414	RENTALS - LAND BLDGS & STRUCTS		27,422		28,244	822
	856001	42C HEAT LIGHT & POWER		5,711		5,874	163
	499	OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHER SER&CHR		42,405		43,390	985
		SUBTOTAL FOR BUDGET CODE 4000		42,405		43,390	985
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		42,405		43,390	985
		TOTAL FOR RENT AND ENERGY		42,405		43,390	985

ADOPTED BUDGET - FY14
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	5,711	42,405	5,874	43,390	985
FINANCIAL PLAN SAVINGS APPROPRIATION		42,405		43,390	985

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,405		43,390	985
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,405		43,390	985

ADOPTED BUDGET- FY14
 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	172,669	2	182,669	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,669	2	182,669	10,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,669	182,669	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	172,669	182,669	10,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	8,574	76,631	8,737	67,616	9,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,631		67,616	9,015-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,631		67,616	9,015-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		76,631		67,616	9,015-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	172,669	2	182,669	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	172,669	2	182,669	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		76,631		67,616	9,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,631		67,616	9,015-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	249,300	2	250,285	985
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,300	2	250,285	985
FUNDING					
CITY		249,300		250,285	985
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,300		250,285	985

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	166,967	2	174,625	7,658
SUBTOTAL FOR F/T SALARIED			2	166,967	2	174,625	7,658
03 UNSALARIED		031 UNSALARIED		19,000		15,611	3,389-
SUBTOTAL FOR UNSALARIED				19,000		15,611	3,389-
SUBTOTAL FOR BUDGET CODE 1000			2	185,967	2	190,236	4,269
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	185,967	2	190,236	4,269
TOTAL FOR PERSONAL SERVICES			2	185,967	2	190,236	4,269

ADOPTED BUDGET - FY14
 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	185,967	2	190,236	4,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,967	2	190,236	4,269

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,967	190,236	4,269
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,967	190,236	4,269

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 480	56086	49,492-212,614	1	98,882
1360	COMMUNITY COORDINATOR	D 480	56058	52,322- 70,810	1	60,085
	SUBTOTAL FOR OBJECT 001				2	158,967

	POSITION SCHEDULE FOR U/A 001				2	158,967
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	158,967

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
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		410			400		10-
			100 SUPPLIES + MATERIALS - GENERAL		1,705					1,705-
			117 POSTAGE		3,000					3,000-
			170 CLEANING SUPPLIES		150					150-
			SUBTOTAL FOR SUPPLYS&MATL		5,265			400		4,865-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,050					1,050-
			319 SECURITY EQUIPMENT		635			540		95-
			332 PURCH DATA PROCESSING EQUIPT		2,488					2,488-
			337 BOOKS-OTHER					150		150
			SUBTOTAL FOR PROPTY&EQUIP		4,173			690		3,483-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544			2,544		
			412 RENTALS OF MISC.EQUIP		2,485					2,485-
			413 RENTAL-DATA PROCESSING EQUIP					1,377		1,377
			451 NON OVERNIGHT TRVL EXP-GENERAL		400					400-
			SUBTOTAL FOR OTHR SER&CHR		5,429			3,921		1,508-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	261	1		290		29
			615 PRINTING CONTRACTS	1	3,190				1-	3,190-
			622 TEMPORARY SERVICES	1	530	1		9,278		8,748
			624 CLEANING SERVICES	1	2,080	1		2,080		
			SUBTOTAL FOR CNRCTL SVCS	4	6,061	3		11,648	1-	5,587
			SUBTOTAL FOR BUDGET CODE 1000	4	20,928	3		16,659	1-	4,269-
			TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	4	20,928	3		16,659	1-	4,269-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	20,928	3		16,659	1-	4,269-

ADOPTED BUDGET - FY14
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	2,954	20,928	2,944	16,659	4,269-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,928		16,659	4,269-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,928		16,659	4,269-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		20,928		16,659	4,269-
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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT 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		76,201		84,000	7,799
	856001	42C HEAT LIGHT & POWER		3,251		3,272	21
		SUBTOTAL FOR OTHR SER&CHR		83,452		91,272	7,820
		SUBTOTAL FOR BUDGET CODE 4000		83,452		91,272	7,820
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		83,452		91,272	7,820
		TOTAL FOR RENT AND ENERGY		83,452		91,272	7,820

ADOPTED BUDGET - FY14
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	3,251	83,452	3,272	91,272	7,820
FINANCIAL PLAN SAVINGS APPROPRIATION		83,452		91,272	7,820

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,452		91,272	7,820
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		83,452		91,272	7,820

ADOPTED BUDGET- FY14

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	185,967	2	190,236	4,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,967	2	190,236	4,269

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,967	190,236	4,269
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,967 190,236 4,269

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	6,205	104,380	6,216	107,931	3,551
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,380		107,931	3,551

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		104,380		107,931	3,551
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		104,380		107,931	3,551
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	185,967	2	190,236	4,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	185,967	2	190,236	4,269
OTPS					
TOTALS FOR OPERATING BUDGET		104,380		107,931	3,551
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,380		107,931	3,551
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	290,347	2	298,167	7,820
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	290,347	2	298,167	7,820
FUNDING					
CITY		290,347		298,167	7,820
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		290,347		298,167	7,820

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	139,095	1	148,095	9,000
		SUBTOTAL FOR F/T SALARIED	1	139,095	1	148,095	9,000
03 UNSALARIED		031 UNSALARIED		19,049		18,049	1,000-
		SUBTOTAL FOR UNSALARIED		19,049		18,049	1,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	1	158,944	1	166,944	8,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	158,944	1	166,944	8,000
		TOTAL FOR PERSONAL SERVICES	1	158,944	1	166,944	8,000

ADOPTED BUDGET - FY14
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	158,944	1	166,944	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	158,944	1	166,944	8,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,944	166,944	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	158,944	166,944	8,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 481	56086	49,492-212,614	1	84,136
1300	COMMUNITY ASSOCIATE	D 481	56057	37,072- 53,788	1	54,794
	SUBTOTAL FOR OBJECT 001				2	138,930

	POSITION SCHEDULE FOR U/A 001				2	138,930
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-69,465
	TOTAL FOR U/A 001				1	69,465

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		101 PRINTING SUPPLIES		180		500	320
		117 POSTAGE		3,000			3,000-
		170 CLEANING SUPPLIES		200		200	
		199 DATA PROCESSING SUPPLIES		771		500	271-
		SUBTOTAL FOR SUPPLYS&MATL		6,151		3,200	2,951-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65		500	435
		302 TELECOMMUNICATIONS EQUIPMENT		220		200	20-
		314 OFFICE FURITURE		2,050			2,050-
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		2,200		1,000	1,200-
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		6,035		3,200	2,835-
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		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499 OTHER EXPENSES - GENERAL		8,666		22,836	14,170
		SUBTOTAL FOR OTHR SER&CHR		13,066		27,236	14,170
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	2,250	2	1,500	750-
		608 MAINT & REP GENERAL	1	4,150			4,150-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,615	1	1,615	
		615 PRINTING CONTRACTS	1	800	1	500	300-
		624 CLEANING SERVICES	3	3,855	3	2,000	1,855-
		676 MAINT & OPER OF INFRASTRUCTURE	1	7,229			7,229-
		684 PROF SERV COMPUTER SERVICES	1	2,800	1	700	2,100-
		SUBTOTAL FOR CNTRCTL SVCS	10	22,699	8	6,315	16,384-
		SUBTOTAL FOR BUDGET CODE 1000	10	47,951	8	39,951	8,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	10	47,951	8	39,951	8,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		10	47,951	8	39,951	2- 8,000-

ADOPTED BUDGET - FY14
 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	1,800	47,951	1,800	39,951	8,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,951		39,951	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,951		39,951	8,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,951		39,951	8,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,000		36,000	
	856001	42C HEAT LIGHT & POWER		4,041		4,033	8-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		40,043		40,035	8-
		SUBTOTAL FOR BUDGET CODE 4000		40,043		40,035	8-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		40,043		40,035	8-
		TOTAL FOR RENT AND ENERGY		40,043		40,035	8-

ADOPTED BUDGET - FY14
 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	4,041	40,043	4,033	40,035	8-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,043		40,035	8-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,043		40,035	8-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,043		40,035	8-

ADOPTED BUDGET- FY14

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	158,944	1	166,944	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	158,944	1	166,944	8,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,944	166,944	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	158,944	166,944	8,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	5,841	87,994	5,833	79,986	8,008-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,994		79,986	8,008-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,994		79,986	8,008-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		87,994		79,986	8,008-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	158,944	1	166,944	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	158,944	1	166,944	8,000
OTPS					
TOTALS FOR OPERATING BUDGET		87,994		79,986	8,008-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,994		79,986	8,008-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	246,938	1	246,930	8-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	246,938	1	246,930	8-
FUNDING					
CITY		246,938		246,930	8-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		246,938		246,930	8-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	146,647	2	150,647	4,000
		SUBTOTAL FOR F/T SALARIED	2	146,647	2	150,647	4,000
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092	
		SUBTOTAL FOR OTH SALARIED		14,092		14,092	
		SUBTOTAL FOR BUDGET CODE 1000	2	160,739	2	164,739	4,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	160,739	2	164,739	4,000
		TOTAL FOR PERSONAL SERVICES	2	160,739	2	164,739	4,000

ADOPTED BUDGET - FY14
 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	160,739	2	164,739	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,739	2	164,739	4,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,739	164,739	4,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,739	164,739	4,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 482	56086	49,492-212,614	1	112,818
1310	COMMUNITY ASSISTANT	D 482	56056	31,454- 35,573	1	33,209
	SUBTOTAL FOR OBJECT 001				2	146,027

	POSITION SCHEDULE FOR U/A 001				2	146,027
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	146,027

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,223		5,569	4,346
		101 PRINTING SUPPLIES		300			300-
		117 POSTAGE		7,500		500	7,000-
		170 CLEANING SUPPLIES		780			780-
		199 DATA PROCESSING SUPPLIES		1,065			1,065-
		SUBTOTAL FOR SUPPLYS&MATL		10,868		6,069	4,799-
30 PROPTY&EQUIP		314 OFFICE FURITURE		10			10-
		315 OFFICE EQUIPMENT		85			85-
		319 SECURITY EQUIPMENT		670			670-
		332 PURCH DATA PROCESSING EQUIPT		750			750-
		337 BOOKS-OTHER		605		570	35-
		SUBTOTAL FOR PROPTY&EQUIP		2,120		570	1,550-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,444		2,444	
		412 RENTALS OF MISC.EQUIP		2,474		2,348	126-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,060			2,060-
		499 OTHER EXPENSES - GENERAL				3,500	3,500
		SUBTOTAL FOR OTHR SER&CHR		6,978		8,292	1,314
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,600	1	1,300	300-
		615 PRINTING CONTRACTS		135			135-
		622 TEMPORARY SERVICES	1	25,000	1	26,000	1,000
		624 CLEANING SERVICES	1	1,950	1	1,950	
		676 MAINT & OPER OF INFRASTRUCTURE	1	275	1	275	
		684 PROF SERV COMPUTER SERVICES	1	730	1	1,200	470
		SUBTOTAL FOR CNTRCTL SVCS	5	29,690	5	30,725	1,035
		SUBTOTAL FOR BUDGET CODE 1000	5	49,656	5	45,656	4,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	5	49,656	5	45,656	4,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	49,656	5	45,656	4,000-

ADOPTED BUDGET - FY14
 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	2,444	49,656	2,444	45,656	4,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,656		45,656	4,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,656		45,656	4,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,656		45,656	4,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		60,628		60,809	181
	856001	42C HEAT LIGHT & POWER		8,313		8,940	627
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		68,943		69,751	808
		SUBTOTAL FOR BUDGET CODE 4000		68,943		69,751	808
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		68,943		69,751	808
		TOTAL FOR RENT AND ENERGY		68,943		69,751	808

ADOPTED BUDGET - FY14
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	8,313	68,943	8,940	69,751	808
FINANCIAL PLAN SAVINGS APPROPRIATION		68,943		69,751	808

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,943		69,751	808
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		68,943		69,751	808

ADOPTED BUDGET- FY14

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	160,739	2	164,739	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,739	2	164,739	4,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,739	164,739	4,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	160,739	164,739	4,000
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	10,757	118,599	11,384	115,407	3,192-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,599		115,407	3,192-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		118,599		115,407	3,192-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		118,599		115,407	3,192-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	160,739	2	164,739	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,739	2	164,739	4,000
OTPS					
TOTALS FOR OPERATING BUDGET		118,599		115,407	3,192-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,599		115,407	3,192-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	279,338	2	280,146	808
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	279,338	2	280,146	808
FUNDING					
CITY		279,338		280,146	808
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		279,338		280,146	808

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	159,572	2	165,179	5,607
		SUBTOTAL FOR F/T SALARIED	2	159,572	2	165,179	5,607
03 UNSALARIED		031 UNSALARIED		21,025		21,025	
		SUBTOTAL FOR UNSALARIED		21,025		21,025	
		SUBTOTAL FOR BUDGET CODE 1000	2	180,597	2	186,204	5,607
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	180,597	2	186,204	5,607
		TOTAL FOR PERSONAL SERVICES	2	180,597	2	186,204	5,607

ADOPTED BUDGET - FY14
 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	180,597	2	186,204	5,607
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,597	2	186,204	5,607

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,597	186,204	5,607
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	180,597	186,204	5,607

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 483	56086	49,492-212,614	1	95,254
1360	COMMUNITY COORDINATOR	D 483	56058	52,322- 70,810	1	61,925
	SUBTOTAL FOR OBJECT 001				2	157,179

	POSITION SCHEDULE FOR U/A 001				2	157,179
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	157,179

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600	
		100 SUPPLIES + MATERIALS - GENERAL		4,246		2,000	2,246-
		101 PRINTING SUPPLIES		300		300	
		110 FOOD & FORAGE SUPPLIES		330		300	30-
		117 POSTAGE		1		2,000	1,999
		170 CLEANING SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES		884			884-
SUBTOTAL FOR SUPPLYS&MATL				6,361		5,500	861-
30 PROPTY&EQUIP		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT				500	500
		319 SECURITY EQUIPMENT		1,331		156	1,175-
		332 PURCH DATA PROCESSING EQUIPT		2,713		1,000	1,713-
SUBTOTAL FOR PROPTY&EQUIP				4,044		2,156	1,888-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402 TELEPHONE & OTHER COMMUNICATNS		5,644		500	5,144-
		412 RENTALS OF MISC.EQUIP		3,052		5,000	1,948
		451 NON OVERNIGHT TRVL EXP-GENERAL				300	300
SUBTOTAL FOR OTHR SER&CHR				12,443		9,547	2,896-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		608 MAINT & REP GENERAL	1		1	200	200
		622 TEMPORARY SERVICES	1		1	300	300
		624 CLEANING SERVICES	1	3,050	1	2,588	462-
SUBTOTAL FOR CNTRCTL SVCS			4	3,450	4	3,488	38
SUBTOTAL FOR BUDGET CODE 1000			4	26,298	4	20,691	5,607-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			4	26,298	4	20,691	5,607-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	26,298	4	20,691	5,607-

ADOPTED BUDGET - FY14
 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	26,298	4,347	20,691	5,607-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,298		20,691	5,607-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,298		20,691	5,607-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,298		20,691	5,607-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		50,645		51,026	381
	856001	42C HEAT LIGHT & POWER		5,757		5,871	114
		SUBTOTAL FOR OTHR SER&CHR		56,402		56,897	495
		SUBTOTAL FOR BUDGET CODE 4000		56,402		56,897	495
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		56,402		56,897	495
		TOTAL FOR RENT		56,402		56,897	495

ADOPTED BUDGET - FY14
 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	5,757	56,402	5,871	56,897	495
FINANCIAL PLAN SAVINGS APPROPRIATION		56,402		56,897	495

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,402	56,897	495
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	56,402	56,897	495
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ADOPTED BUDGET- FY14

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	180,597	2	186,204	5,607
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,597	2	186,204	5,607

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,597	186,204	5,607
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	180,597	186,204	5,607
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14

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	10,104	82,700	10,218	77,588	5,112-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,700		77,588	5,112-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,700		77,588	5,112-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,700		77,588	5,112-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	180,597	2	186,204	5,607
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	180,597	2	186,204	5,607
OTPS					
TOTALS FOR OPERATING BUDGET		82,700		77,588	5,112-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,700		77,588	5,112-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	263,297	2	263,792	495
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,297	2	263,792	495
FUNDING					
CITY		263,297		263,792	495
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,297		263,792	495

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	129,386	3	155,658	26,272
		SUBTOTAL FOR F/T SALARIED	3	129,386	3	155,658	26,272
03 UNSALARIED		031 UNSALARIED		26,108		35,000	8,892
		SUBTOTAL FOR UNSALARIED		26,108		35,000	8,892
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000			40,000-
		SUBTOTAL FOR ADD GRS PAY		40,000			40,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				2,000	2,000
		SUBTOTAL FOR AMT TO SCHED				2,000	2,000
		SUBTOTAL FOR BUDGET CODE 1000	3	195,494	3	192,658	2,836-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	195,494	3	192,658	2,836-
		TOTAL FOR PERSONAL SERVICES	3	195,494	3	192,658	2,836-

ADOPTED BUDGET - FY14
 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	195,494	3	192,658	2,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,494	3	192,658	2,836-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	195,494	192,658	2,836-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,494	192,658	2,836-
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 484	56086	49,492-212,614	1	82,000
1310	COMMUNITY ASSISTANT	D 484	56056	31,454- 35,573	1	45,000
	SUBTOTAL FOR OBJECT 001				2	127,000

	POSITION SCHEDULE FOR U/A 001				2	127,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	63,500
	TOTAL FOR U/A 001				3	190,500

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,517		3,915	398
		101 PRINTING SUPPLIES		42			42-
		110 FOOD & FORAGE SUPPLIES		18		1,900	1,882
		170 CLEANING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		3,677		5,915	2,238
30 PROPTY&EQUIP		314 OFFICE FURITURE		423			423-
		SUBTOTAL FOR PROPTY&EQUIP		423			423-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,622		1,622	
		412 RENTALS OF MISC.EQUIP		2,159		2,000	159-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,082			2,082-
		SUBTOTAL FOR OTHR SER&CHR		5,863		3,622	2,241-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,189	1	1,000	189-
		624 CLEANING SERVICES		249	1	3,700	3,451
		SUBTOTAL FOR CNTRCTL SVCS	1	1,438	2	4,700	3,262
		SUBTOTAL FOR BUDGET CODE 1000	1	11,401	2	14,237	2,836
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	1	11,401	2	14,237	2,836
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	11,401	2	14,237	2,836

ADOPTED BUDGET - FY14
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	1,622	11,401	1,622	14,237	2,836
FINANCIAL PLAN SAVINGS APPROPRIATION		11,401		14,237	2,836

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,401		14,237	2,836
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,401		14,237	2,836

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		66,674		66,755	81
	856001	42C HEAT LIGHT & POWER		5,732		6,061	329
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		72,408		72,818	410
		SUBTOTAL FOR BUDGET CODE 4000		72,408		72,818	410
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		72,408		72,818	410
		TOTAL FOR RENT AND ENERGY		72,408		72,818	410

ADOPTED BUDGET - FY14
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	5,732	72,408	6,061	72,818	410
FINANCIAL PLAN SAVINGS APPROPRIATION		72,408		72,818	410

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	72,408	72,818	410
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	72,408	72,818	410

ADOPTED BUDGET- FY14

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	195,494	3	192,658	2,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,494	3	192,658	2,836-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	195,494	192,658	2,836-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	195,494	192,658	2,836-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14

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	7,354	83,809	7,683	87,055	3,246
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,809		87,055	3,246

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,809		87,055	3,246
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,809		87,055	3,246
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	195,494	3	192,658	2,836-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	195,494	3	192,658	2,836-
OTPS					
TOTALS FOR OPERATING BUDGET		83,809		87,055	3,246
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,809		87,055	3,246
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	279,303	3	279,713	410
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	279,303	3	279,713	410
FUNDING					
CITY		279,303		279,713	410
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		279,303		279,713	410

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,143	3		150,143
		SUBTOTAL FOR F/T SALARIED	3	150,143	3		150,143
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	160,709	3		160,709
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	160,709	3		160,709
		TOTAL FOR PERSONAL SERVICES	3	160,709	3		160,709

ADOPTED BUDGET - FY14
 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	160,709	3	160,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	160,709	

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 (-)

160,709

160,709

TOTAL

160,709

160,709

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 485	56086	49,492-212,614	1	70,000	
1300	COMMUNITY ASSOCIATE	D 485	56057	37,072- 53,788	1	47,500	
1310	COMMUNITY ASSISTANT	D 485	56056	31,454- 35,573	1	29,421	
	SUBTOTAL FOR OBJECT 001				3	146,921	

	POSITION SCHEDULE FOR U/A 001				3	146,921	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	146,921	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		15,000			15,000		
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			7,000			10,000		3,000
		117 POSTAGE			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			27,500			30,500		3,000
30		PROPTY&EQUIP	314		5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT			5,500					5,500-
		337 BOOKS-OTHER						500		500
		SUBTOTAL FOR PROPTY&EQUIP			10,500			5,500		5,000-
40		OTHR SER&CHR 858001	40B		2,686			2,686		
		412 RENTALS OF MISC.EQUIP			5,000			5,000		
		417 ADVERTISING			500			500		
		SUBTOTAL FOR OTHR SER&CHR			8,186			8,186		
60		CNTRCTL SVCS	602			1		2,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS				1		2,000		2,000
		SUBTOTAL FOR BUDGET CODE 1000				1		46,186		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15				1		46,186		
		TOTAL FOR OTHER THAN PERSONAL SERVICES				1		46,186		

ADOPTED BUDGET - FY14
 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- FY14

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	160,709	3	160,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	160,709	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,709	160,709	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

160,709

160,709

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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 - FY14
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	160,709	3	160,709	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	160,709	3	160,709	
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	206,895	3	206,895	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,895	3	206,895	
FUNDING					
CITY		206,895		206,895	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,895		206,895	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	196,772	3	203,073	6,301
		SUBTOTAL FOR F/T SALARIED	3	196,772	3	203,073	6,301
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	197,572	3	203,873	6,301
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	197,572	3	203,873	6,301
		TOTAL FOR PERSONAL SERVICES	3	197,572	3	203,873	6,301

ADOPTED BUDGET - FY14
 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	197,572	3	203,873	6,301
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,572	3	203,873	6,301

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,572	203,873	6,301
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	197,572	203,873	6,301

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 486	56086	49,492-212,614	1	101,925
1110	COMMUNITY COORDINATOR	D 486	56058	52,322- 70,810	1	62,378
1310	COMMUNITY ASSISTANT	D 486	56056	31,454- 35,573	1	32,469
	SUBTOTAL FOR OBJECT 001				3	196,772

POSITION SCHEDULE FOR U/A 001					3	196,772
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	196,772

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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		1,200			1,200-
		110 FOOD & FORAGE SUPPLIES		48			48-
		117 POSTAGE		2,567			2,567-
		SUBTOTAL FOR SUPPLYS&MATL		4,595		780	3,815-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
		412 RENTALS OF MISC.EQUIP		2,486			2,486-
		SUBTOTAL FOR OTHR SER&CHR		4,728		2,242	2,486-
		SUBTOTAL FOR BUDGET CODE 1000		9,323		3,022	6,301-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		9,323		3,022	6,301-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		9,323		3,022	6,301-

ADOPTED BUDGET - FY14
 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	9,323	3,022	3,022	6,301-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,323		3,022	6,301-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,323		3,022	6,301-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,323		3,022	6,301-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		42,864		40,864	2,000-
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		42,867		40,867	2,000-
		SUBTOTAL FOR BUDGET CODE 4000		42,867		40,867	2,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		42,867		40,867	2,000-
		TOTAL FOR RENT		42,867		40,867	2,000-

ADOPTED BUDGET - FY14
 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		42,867		40,867	2,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,867		40,867	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,867		40,867	2,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,867		40,867	2,000-

ADOPTED BUDGET- FY14
 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	197,572	3	203,873	6,301
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,572	3	203,873	6,301

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,572	203,873	6,301
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,572	203,873	6,301
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	52,190	3,022	43,889	8,301-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,190		43,889	8,301-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,190		43,889	8,301-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,190		43,889	8,301-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,572	3	203,873	6,301
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,572	3	203,873	6,301
OTPS					
TOTALS FOR OPERATING BUDGET		52,190		43,889	8,301-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,190		43,889	8,301-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	249,762	3	247,762	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,762	3	247,762	2,000-
FUNDING					
CITY		249,762		247,762	2,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,762		247,762	2,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,108	4	193,108	2,000
		SUBTOTAL FOR F/T SALARIED	4	191,108	4	193,108	2,000
		SUBTOTAL FOR BUDGET CODE 1000	4	191,108	4	193,108	2,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	191,108	4	193,108	2,000
		TOTAL FOR PERSONAL SERVICES	4	191,108	4	193,108	2,000

ADOPTED BUDGET - FY14
 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	191,108	4	193,108	2,000
FINANCIAL PLAN SAVINGS APPROPRIATION	4	191,108	4	193,108	2,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,108	193,108	2,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	191,108	193,108	2,000
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 487	56086	49,492-212,614	1	73,326	
1144	COMMUNITY ASSISTANT	D 487	56056	31,454- 35,573	2	65,325	
1360	COMMUNITY COORDINATOR	D 487	56058	52,322- 70,810	1	52,457	
	SUBTOTAL FOR OBJECT 001				4	191,108	

	POSITION SCHEDULE FOR U/A 001				4	191,108	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	191,108	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		540		500	40-
		101 PRINTING SUPPLIES				200	200
		110 FOOD & FORAGE SUPPLIES		84		200	116
		117 POSTAGE		530		500	30-
		199 DATA PROCESSING SUPPLIES		896			896-
		SUBTOTAL FOR SUPPLYS&MATL		2,450		1,800	650-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		420		420	
		332 PURCH DATA PROCESSING EQUIPT		1,807			1,807-
		SUBTOTAL FOR PROPTY&EQUIP		2,227		420	1,807-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,308		2,658	350
		412 RENTALS OF MISC.EQUIP		546			546-
		451 NON OVERNIGHT TRVL EXP-GENERAL		332			332-
		499 OTHER EXPENSES - GENERAL		1			1-
		SUBTOTAL FOR OTHR SER&CHR		3,187		2,658	529-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,709	1	1,800	91
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,187	1	4,810	377-
		615 PRINTING CONTRACTS	1	270			270-
		624 CLEANING SERVICES	1	587	1	2,299	1,712
		676 MAINT & OPER OF INFRASTRUCTURE		170			170-
		SUBTOTAL FOR CNTRCTL SVCS	4	7,923	3	8,909	986
		SUBTOTAL FOR BUDGET CODE 1000	4	15,787	3	13,787	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	15,787	3	13,787	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	15,787	3	13,787	1-

ADOPTED BUDGET - FY14
 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	2,708	15,787	3,058	13,787	2,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,787		13,787	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,787		13,787	2,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,787		13,787	2,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		80,187		86,839	6,652
	856001	42C HEAT LIGHT & POWER		1,799		3,521	1,722
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		81,988		90,362	8,374
		SUBTOTAL FOR BUDGET CODE 4000		81,988		90,362	8,374
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		81,988		90,362	8,374
		TOTAL FOR RENT AND ENERGY		81,988		90,362	8,374

ADOPTED BUDGET - FY14
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	1,799	81,988	3,521	90,362	8,374
FINANCIAL PLAN SAVINGS APPROPRIATION		81,988		90,362	8,374

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,988		90,362	8,374
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		81,988		90,362	8,374

ADOPTED BUDGET- FY14

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	191,108	4	193,108	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	191,108	4	193,108	2,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,108	193,108	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 191,108 193,108 2,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	4,507	97,775	6,579	104,149	6,374
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,775		104,149	6,374

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	97,775	104,149	6,374
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

97,775

104,149

6,374

PS MEMO AMOUNTS

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	191,108	4	193,108	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	191,108	4	193,108	2,000
OTPS					
TOTALS FOR OPERATING BUDGET		97,775		104,149	6,374
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,775		104,149	6,374
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	288,883	4	297,257	8,374
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	288,883	4	297,257	8,374
FUNDING					
CITY		288,883		297,257	8,374
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,883		297,257	8,374

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	145,705	2	165,705	20,000
		SUBTOTAL FOR F/T SALARIED	2	145,705	2	165,705	20,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	146,505	2	166,505	20,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	146,505	2	166,505	20,000
		TOTAL FOR PERSONAL SERVICE	2	146,505	2	166,505	20,000

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

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	2	146,505	2	166,505	20,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	146,505	2	166,505	20,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	146,505	166,505	20,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	146,505	166,505	20,000
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ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 488	56086	49,492-212,614	1	108,959
1310	COMMUNITY ASSISTANT	D 488	56056	31,454- 35,573	1	31,534
	SUBTOTAL FOR OBJECT 001				2	140,493

	POSITION SCHEDULE FOR U/A 001				2	140,493
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	140,493

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,438		3,994			1,444-
		101 PRINTING SUPPLIES				834			834
		105 AUTOMOTIVE SUPPLIES & MATERIAL				250			250
		110 FOOD & FORAGE SUPPLIES		50					50-
		117 POSTAGE		18,220		3,700			14,520-
		170 CLEANING SUPPLIES		769		800			31
		199 DATA PROCESSING SUPPLIES		3,256		1,000			2,256-
		SUBTOTAL FOR SUPPLYS&MATL		27,733		10,578			17,155-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,180			1,180
		302 TELECOMMUNICATIONS EQUIPMENT		814					814-
		314 OFFICE FURITURE		500					500-
		315 OFFICE EQUIPMENT		4,850					4,850-
		319 SECURITY EQUIPMENT				500			500
		332 PURCH DATA PROCESSING EQUIPT		4,410		1,500			2,910-
		337 BOOKS-OTHER				500			500
		SUBTOTAL FOR PROPTY&EQUIP		10,574		3,680			6,894-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000			
		402 TELEPHONE & OTHER COMMUNICATNS				500			500
		412 RENTALS OF MISC.EQUIP		227		4,800			4,573
		431 LEASING OF MISC EQUIP				2,550			2,550
		451 NON OVERNIGHT TRVL EXP-GENERAL		189		100			89-
		499 OTHER EXPENSES - GENERAL				8,840			8,840
		SUBTOTAL FOR OTHR SER&CHR		4,322		20,696			16,374
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL	1		1	950			950
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,161	1	1,750			411-
		613 DATA PROCESSING EQUIPMENT	1		1	116			116
		624 CLEANING SERVICES	1	4,200	1	1,620			2,580-
		676 MAINT & OPER OF INFRASTRUCTURE		10,400					10,400-
		SUBTOTAL FOR CNTRCTL SVCS	5	17,761	5	5,436			12,325-
		SUBTOTAL FOR BUDGET CODE 1000	5	60,390	5	40,390			20,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #18		5	60,390	5	40,390	20,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	60,390	5	40,390	20,000-

ADOPTED BUDGET - FY14
 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	3,906	60,390	3,906	40,390	20,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,390		40,390	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,390		40,390	20,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,390		40,390	20,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR			2		2
		SUBTOTAL FOR BUDGET CODE 4000			2		2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
		TOTAL FOR RENT			2		2

ADOPTED BUDGET - FY14
 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- FY14
 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	146,505	2	166,505	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,505	2	166,505	20,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	146,505	166,505	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 146,505 166,505 20,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	3,906	60,392	3,906	40,392	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,392		40,392	20,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,392		40,392	20,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,392		40,392	20,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	146,505	2	166,505	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	146,505	2	166,505	20,000
OTPS					
TOTALS FOR OPERATING BUDGET		60,392		40,392	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,392		40,392	20,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	206,897	2	206,897	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,897	2	206,897	
FUNDING					
CITY		206,897		206,897	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		206,897		206,897	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,206	3	175,206	
		SUBTOTAL FOR F/T SALARIED	3	175,206	3	175,206	
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		17,947		17,180	767-
		SUBTOTAL FOR AMT TO SCHED		17,947		17,180	767-
		SUBTOTAL FOR BUDGET CODE 1000	3	194,753	3	193,986	767-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	194,753	3	193,986	767-
		TOTAL FOR PERSONAL SERVICES	3	194,753	3	193,986	767-

ADOPTED BUDGET - FY14
 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	194,753	3	193,986	767-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	194,753	3	193,986	767-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,753	193,986	767-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	194,753	193,986	767-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 491	56086	49,492-212,614	1	80,912	
1103	COMMUNITY ASSISTANT	D 491	56056	31,454- 35,573	1	43,260	
1105	COMMUNITY ASSOCIATE	D 491	56057	37,072- 53,788	1	47,034	
	SUBTOTAL FOR OBJECT 001				3	171,206	

	POSITION SCHEDULE FOR U/A 001				3	171,206	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	171,206	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,488		2,488	
		101 PRINTING SUPPLIES		300		200	100-
		110 FOOD & FORAGE SUPPLIES		732		1,150	418
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES				450	450
		SUBTOTAL FOR SUPPLYS&MATL		3,720		4,488	768
30 PROPTY&EQUIP		314 OFFICE FURITURE				140	140
		315 OFFICE EQUIPMENT		287		250	37-
		332 PURCH DATA PROCESSING EQUIPT				294	294
		337 BOOKS-OTHER		65		100	35
		SUBTOTAL FOR PROPTY&EQUIP		352		784	432
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL		1,700		1,500	200-
		403 OFFICE SERVICES		36		150	114
		412 RENTALS OF MISC.EQUIP		2,577		2,474	103-
		451 NON OVERNIGHT TRVL EXP-GENERAL		44			44-
		SUBTOTAL FOR OTHR SER&CHR		7,370		7,137	233-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		500	200-
		SUBTOTAL FOR FXD MIS CHGS		700		500	200-
		SUBTOTAL FOR BUDGET CODE 1000		12,142		12,909	767
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		12,142		12,909	767
		TOTAL FOR OTHER THAN PERSONAL SERVICES		12,142		12,909	767

ADOPTED BUDGET - FY14
 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	12,142	3,013	12,909	767
FINANCIAL PLAN SAVINGS APPROPRIATION		12,142		12,909	767

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,142		12,909	767
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,142		12,909	767

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		58,063		58,511	448
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		58,065		58,513	448
		SUBTOTAL FOR BUDGET CODE 4000		58,065		58,513	448
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		58,065		58,513	448
		TOTAL FOR RENT		58,065		58,513	448

ADOPTED BUDGET - FY14
 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		58,065		58,513	448
FINANCIAL PLAN SAVINGS APPROPRIATION		58,065		58,513	448

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,065		58,513	448
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,065		58,513	448

ADOPTED BUDGET- FY14

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	194,753	3	193,986	767-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,753	3	193,986	767-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,753	193,986	767-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	194,753	193,986	767-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	70,207	3,013	71,422	1,215
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,207		71,422	1,215

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,207		71,422	1,215
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,207		71,422	1,215
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	194,753	3	193,986	767-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,753	3	193,986	767-
OTPS					
TOTALS FOR OPERATING BUDGET		70,207		71,422	1,215
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,207		71,422	1,215
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	264,960	3	265,408	448
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,960	3	265,408	448
FUNDING					
CITY		264,960		265,408	448
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		264,960		265,408	448

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	91,578	1	99,236	7,658
		SUBTOTAL FOR F/T SALARIED	1	91,578	1	99,236	7,658
03 UNSALARIED		031 UNSALARIED		54,262		43,680	10,582-
		SUBTOTAL FOR UNSALARIED		54,262		43,680	10,582-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,000		46,000	32,000
		SUBTOTAL FOR AMT TO SCHED		14,000		46,000	32,000
		SUBTOTAL FOR BUDGET CODE 1000	1	159,840	1	188,916	29,076
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	159,840	1	188,916	29,076
		TOTAL FOR PERSONAL SERVICES	1	159,840	1	188,916	29,076

ADOPTED BUDGET - FY14
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	159,840	1	188,916	29,076
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	159,840	1	188,916	29,076

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,840	188,916	29,076
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,840	188,916	29,076

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 492	56086	49,492-212,614	1	83,578	
	SUBTOTAL FOR OBJECT 001				1	83,578	

	POSITION SCHEDULE FOR U/A 001				1	83,578	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				1	83,578	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		700			700-
		100 SUPPLIES + MATERIALS - GENERAL		2,200		1,800	400-
		101 PRINTING SUPPLIES		2,138			2,138-
		110 FOOD & FORAGE SUPPLIES		2,850		1,000	1,850-
		117 POSTAGE		500		1,000	500
		SUBTOTAL FOR SUPPLYS&MATL		8,388		3,800	4,588-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,651			2,651-
		SUBTOTAL FOR PROPTY&EQUIP		2,651			2,651-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,607		1,607	
		451 NON OVERNIGHT TRVL EXP-GENERAL		560		1,000	440
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25			25-
		499 OTHER EXPENSES - GENERAL		27,024		4,072	22,952-
		SUBTOTAL FOR OTHR SER&CHR		29,216		6,679	22,537-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	5,000	1	5,000	
		624 CLEANING SERVICES	1	1,000	1	2,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2	6,000	2	7,000	1,000
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		800		500	300-
		SUBTOTAL FOR FXD MIS CHGS		800		500	300-
		SUBTOTAL FOR BUDGET CODE 1000	2	47,055	2	17,979	29,076-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	2	47,055	2	17,979	29,076-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	47,055	2	17,979	29,076-

ADOPTED BUDGET - FY14
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	700	47,055		17,979	29,076-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,055		17,979	29,076-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,055		17,979	29,076-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,055		17,979	29,076-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# 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 - FY14
 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- FY14

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	159,840	1	188,916	29,076
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	159,840	1	188,916	29,076

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,840	188,916	29,076
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 159,840 188,916 29,076

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	45,700	92,057	45,000	62,981	29,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,057		62,981	29,076-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	92,057	62,981	29,076-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	92,057	62,981	29,076-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	159,840	1	188,916	29,076
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	159,840	1	188,916	29,076
OTPS					
TOTALS FOR OPERATING BUDGET		92,057		62,981	29,076-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,057		62,981	29,076-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	251,897	1	251,897	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	251,897	1	251,897	
FUNDING					
CITY		251,897		251,897	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		251,897		251,897	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,699	3	165,699			
		SUBTOTAL FOR F/T SALARIED	3	165,699	3	165,699			
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		27,583		29,883			2,300
		SUBTOTAL FOR AMT TO SCHED		27,583		29,883			2,300
		SUBTOTAL FOR BUDGET CODE 1000	3	194,082	3	196,382			2,300
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	194,082	3	196,382			2,300
		TOTAL FOR PERSONAL SERVICES	3	194,082	3	196,382			2,300

ADOPTED BUDGET - FY14
 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	194,082	3	196,382	2,300
FINANCIAL PLAN SAVINGS APPROPRIATION	3	194,082	3	196,382	2,300

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,082	196,382	2,300
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	194,082	196,382	2,300

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 493	56086	49,492-212,614	1	75,171	
1121	COMMUNITY COORDINATOR	D 493	56058	52,322- 70,810	1	59,646	
1125	COMMUNITY ASSISTANT	D 493	56056	31,454- 35,573	1	46,114	
	SUBTOTAL FOR OBJECT 001					3	180,931

POSITION SCHEDULE FOR U/A 001					3	180,931	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT							
TOTAL FOR U/A 001					3	180,931	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,636		2,200	436-
		101 PRINTING SUPPLIES		322			322-
		110 FOOD & FORAGE SUPPLIES		759			759-
		117 POSTAGE		200		200	
		SUBTOTAL FOR SUPPLYS&MATL		3,917		2,400	1,517-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		390			390-
		332 PURCH DATA PROCESSING EQUIPT		1,240		392	848-
		SUBTOTAL FOR PROPTY&EQUIP		1,630		392	1,238-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		412 RENTALS OF MISC.EQUIP		2,093		1,800	293-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,152		1,420	268
		SUBTOTAL FOR OTHR SER&CHR		5,146		5,121	25-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		624 CLEANING SERVICES	1	1,320	1	1,800	480
		SUBTOTAL FOR CNTRCTL SVCS	2	1,620	2	2,100	480
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000	2	12,813	2	10,513	2,300-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	2	12,813	2	10,513	2,300-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	12,813	2	10,513	2,300-

ADOPTED BUDGET - FY14
 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	12,813	1,901	10,513	2,300-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,813		10,513	2,300-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,813		10,513	2,300-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,813		10,513	2,300-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		72,681		80,203	7,522
	856001	42C HEAT LIGHT & POWER		8,819		9,895	1,076
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		81,502		90,100	8,598
		SUBTOTAL FOR BUDGET CODE 4000		81,502		90,100	8,598
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		81,502		90,100	8,598
		TOTAL FOR RENT AND ENERGY		81,502		90,100	8,598

ADOPTED BUDGET - FY14
 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	8,819	81,502	9,895	90,100	8,598
FINANCIAL PLAN SAVINGS APPROPRIATION		81,502		90,100	8,598

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	81,502	90,100	8,598
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	81,502	90,100	8,598

ADOPTED BUDGET- FY14

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	194,082	3	196,382	2,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,082	3	196,382	2,300

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,082	196,382	2,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 194,082 196,382 2,300

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	10,720	94,315	11,796	100,613	6,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,315		100,613	6,298

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		94,315		100,613	6,298
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		94,315		100,613	6,298
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	194,082	3	196,382	2,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,082	3	196,382	2,300
OTPS					
TOTALS FOR OPERATING BUDGET		94,315		100,613	6,298
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,315		100,613	6,298
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	288,397	3	296,995	8,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	288,397	3	296,995	8,598
FUNDING					
CITY		288,397		296,995	8,598
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,397		296,995	8,598

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD GRS PAY		045 HOLIDAY PAY		6,006					6,006-
		047 OVERTIME		13,495					13,495-
		SUBTOTAL FOR ADD GRS PAY		19,501					19,501-
		SUBTOTAL FOR BUDGET CODE E001		19,501					19,501-
		TOTAL FOR		19,501					19,501-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,188,729	25	2,188,729			
		SUBTOTAL FOR F/T SALARIED	25	2,188,729	25	2,188,729			
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			
		049 BACKPAY - PRIOR YEARS		501		501			
		061 SUPPER MONEY		499		499			
		SUBTOTAL FOR ADD GRS PAY		33,737		33,737			
		SUBTOTAL FOR BUDGET CODE 0101	25	2,222,660	25	2,222,660			
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,035,022	36	2,035,022			
		SUBTOTAL FOR F/T SALARIED	36	2,035,022	36	2,035,022			
03 UNSALARIED		031 UNSALARIED		853		853			
		SUBTOTAL FOR UNSALARIED		853		853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		125,157		125,157	
		047 OVERTIME		12,249		12,249	
		049 BACKPAY - PRIOR YEARS		500		500	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		142,647		142,647	
		SUBTOTAL FOR BUDGET CODE 0201	36	2,178,522	36	2,178,522	
BUDGET CODE: 0301 DIVISION OF PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,563,924	43	2,563,924	
		SUBTOTAL FOR F/T SALARIED	43	2,563,924	43	2,563,924	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964	
		SUBTOTAL FOR OTH SALARIED		1,964		1,964	
03 UNSALARIED		031 UNSALARIED		632		632	
		SUBTOTAL FOR UNSALARIED		632		632	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,018		35,018	
		047 OVERTIME		3,896		3,896	
		049 BACKPAY - PRIOR YEARS		1,000		1,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		41,914		41,914	
		SUBTOTAL FOR BUDGET CODE 0301	43	2,608,434	43	2,608,434	
		TOTAL FOR OFFICE OF THE DIRECTOR	104	7,009,616	104	7,009,616	
		TOTAL FOR EXECUTIVE MANAGEMENT	104	7,029,117	104	7,009,616	19,501-

ADOPTED BUDGET - FY14
 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	104	7,029,117	104	7,009,616	19,501-
FINANCIAL PLAN SAVINGS APPROPRIATION	104	7,029,117	104	7,009,616	19,501-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,009,616	7,009,616	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			
FEDERAL - OTHER INTRA-CITY SALES	19,501		19,501-
TOTAL	7,029,117	7,009,616	19,501-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0930	COUNSEL (DEPT OF PROBATIO	D 781	30147	49,492-212,614	1	152,000
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	49,492-212,614	2	266,686
0963	ADMINISTRATIVE PROCUREMENT	D 781	8297A	55,000-128,000	1	65,000
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	49,492-212,614	2	306,000
1107	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	1	192,198
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	49,492-212,614	1	152,000
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	6	470,232
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	106,797
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	5	479,269
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	4	454,580
1125	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	158,500
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	4	328,225
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	49,492-212,614	1	106,344
1150	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	2	129,177
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	10	490,543
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	5	285,998
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	2	121,996
1171	PROBATION OFFICER	D 781	51810	44,540- 64,486	2	103,144
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	53,373-212,614	1	105,000
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	2	131,779
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	64,574- 94,528	2	151,785
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	79,462-115,470	4	345,228
1378	COMPUTER SERVICE TECHNICI	D 781	13615	39,747- 55,553	1	39,747
1380	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-115,470	1	89,000
1381	COMPUTER SPECIALIST (SOFT	D 781	13632	79,462-115,470	1	91,776
1386	SUPERVISING COMPUTER SERV	D 781	13616	59,604- 77,224	2	125,754
1616	CUSTODIAN	D 781	80609	32,671- 70,107	1	60,000
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	26,516- 37,671	2	66,125
1619	STOCK WORKER	D 781	12200	24,233- 46,519	1	31,873
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	8	318,510
2020	STAFF ANALYST	D 781	12626	45,029- 67,459	2	127,089
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	3	166,194
2096	PROCUREMENT ANALYST	D 781	12158	38,595- 85,053	1	49,438
2097	PROCUREMENT ANALYST	D 781	12158	38,595- 85,053	2	103,804
2403	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	1	35,490
2404	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	2	103,082
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	1	49,510
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	1	35,350
SUBTOTAL FOR OBJECT 001					90	6,595,223

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				90	6,595,223
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				14	1,025,924
	TOTAL FOR U/A 001				104	7,621,147

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
04 ADD GRS PAY		045 HOLIDAY PAY		1,654					1,654-
		047 OVERTIME		13,118					13,118-
		SUBTOTAL FOR ADD GRS PAY		14,772					14,772-
		SUBTOTAL FOR BUDGET CODE E002		14,772					14,772-
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,028			2-		100,028-
		SUBTOTAL FOR F/T SALARIED	2	100,028			2-		100,028-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,654					4,654-
		043 SHIFT DIFFERENTIAL		273					273-
		047 OVERTIME		1,193					1,193-
		061 SUPPER MONEY		52					52-
		SUBTOTAL FOR ADD GRS PAY		6,172					6,172-
		SUBTOTAL FOR BUDGET CODE 0457	2	106,200			2-		106,200-
BUDGET CODE: 0459 Front End Juvenile Justice Reform									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,667			1-		86,667-
		SUBTOTAL FOR F/T SALARIED	1	86,667			1-		86,667-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,000					20,000-
		SUBTOTAL FOR FRINGE BENES		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 0459	1	106,667			1-		106,667-
BUDGET CODE: 0460 Promoting Evidence Integration in Sex Of									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,000	1	60,000			40,000
		SUBTOTAL FOR F/T SALARIED	1	20,000	1	60,000			40,000
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,200		27,600			18,400
		SUBTOTAL FOR FRINGE BENES		9,200		27,600			18,400
		SUBTOTAL FOR BUDGET CODE 0460	1	29,200	1	87,600			58,400

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,035,206	19	2,035,206			
SUBTOTAL FOR F/T SALARIED			19	2,035,206	19	2,035,206			
SUBTOTAL FOR BUDGET CODE 4100			19	2,035,206	19	2,035,206			
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,664,675	29	1,664,675			
SUBTOTAL FOR F/T SALARIED			29	1,664,675	29	1,664,675			
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	1,808,966	29	1,808,966			
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,000	3	170,000			
SUBTOTAL FOR F/T SALARIED			3	170,000	3	170,000			
SUBTOTAL FOR BUDGET CODE 4109			3	170,000	3	170,000			
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,000	2	115,000			
SUBTOTAL FOR F/T SALARIED			2	115,000	2	115,000			
SUBTOTAL FOR BUDGET CODE 4110			2	115,000	2	115,000			
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	457,200			13-		457,200-
SUBTOTAL FOR F/T SALARIED			13	457,200			13-		457,200-
03 UNSALARIED		031 UNSALARIED		34,460					34,460-
SUBTOTAL FOR UNSALARIED				34,460					34,460-

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4111		13	491,660			13- 491,660-
BUDGET CODE: 4113 Evening Intake						
01 F/T SALARIED 001 FULL YEAR POSITIONS		4	240,000			4- 240,000-
SUBTOTAL FOR F/T SALARIED		4	240,000			4- 240,000-
SUBTOTAL FOR BUDGET CODE 4113		4	240,000			4- 240,000-
BUDGET CODE: 4114 Close to Home						
01 F/T SALARIED 001 FULL YEAR POSITIONS			325,000		325,000	
SUBTOTAL FOR F/T SALARIED			325,000		325,000	
SUBTOTAL FOR BUDGET CODE 4114			325,000		325,000	
BUDGET CODE: 4115 Community Education Pathways to Success						
01 F/T SALARIED 001 FULL YEAR POSITIONS			40,000			40,000-
SUBTOTAL FOR F/T SALARIED			40,000			40,000-
SUBTOTAL FOR BUDGET CODE 4115			40,000			40,000-
BUDGET CODE: 4116 Arches Transformative Mentoring Interven						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	18,566			2- 18,566-
SUBTOTAL FOR F/T SALARIED		2	18,566			2- 18,566-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER			8,540			8,540-
SUBTOTAL FOR FRINGE BENES			8,540			8,540-
SUBTOTAL FOR BUDGET CODE 4116		2	27,106			2- 27,106-
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT						
01 F/T SALARIED 001 FULL YEAR POSITIONS		8	467,815	8	467,815	
SUBTOTAL FOR F/T SALARIED		8	467,815	8	467,815	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL			304		304	
SUBTOTAL FOR ADD GRS PAY			304		304	

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7101			8	468,119	8	468,119	
TOTAL FOR			84	5,977,896	62	5,009,891	22-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	189,385	5	241,941	52,556
SUBTOTAL FOR F/T SALARIED			5	189,385	5	241,941	52,556
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				35,080	35,080
SUBTOTAL FOR FRINGE BENES						35,080	35,080
SUBTOTAL FOR BUDGET CODE 0404			5	189,385	5	277,021	87,636
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,578,240	45	2,769,522	1,191,282
SUBTOTAL FOR F/T SALARIED			45	1,578,240	45	2,769,522	1,191,282
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,037		314,037	
SUBTOTAL FOR FRINGE BENES				314,037		314,037	
SUBTOTAL FOR BUDGET CODE 0409			45	1,892,277	45	3,083,559	1,191,282
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,465			3-
SUBTOTAL FOR F/T SALARIED			3	158,465			3-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,365			
SUBTOTAL FOR ADD GRS PAY				14,365			
SUBTOTAL FOR BUDGET CODE 0453			3	172,830			3-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			53	2,254,492	50	3,360,580	3-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 2101 ADULT INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	16,357,444	30	16,662,120	1-	304,676
SUBTOTAL FOR F/T SALARIED			31	16,357,444	30	16,662,120	1-	304,676
03 UNSALARIED		031 UNSALARIED		30,429		429		30,000-
SUBTOTAL FOR UNSALARIED				30,429		429		30,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,482,605		2,482,605		
		043 SHIFT DIFFERENTIAL		3,005		3,005		
		046 TERMINAL LEAVE		55,338		55,338		
		047 OVERTIME		152,627		152,627		
		049 BACKPAY - PRIOR YEARS		1,500		1,500		
		061 SUPPER MONEY		10,591		10,591		
SUBTOTAL FOR ADD GRS PAY				2,705,666		2,705,666		
SUBTOTAL FOR BUDGET CODE 2101			31	19,093,539	30	19,368,215	1-	274,676
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	822,681	73	822,681		
SUBTOTAL FOR F/T SALARIED			73	822,681	73	822,681		
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	1,072,795	73	1,072,795		
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	809,306	10	809,306		
SUBTOTAL FOR F/T SALARIED			10	809,306	10	809,306		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,307		6,307		
		049 BACKPAY - PRIOR YEARS		250		250		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				7,057		7,057		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3001			10	816,363	10	816,363	
BUDGET CODE: 3101 ADULT SUPERVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	6,546,201	144	6,546,201	
SUBTOTAL FOR F/T SALARIED			144	6,546,201	144	6,546,201	
03 UNSALARIED		031 UNSALARIED		325		325	
SUBTOTAL FOR UNSALARIED				325		325	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		217,374		217,374	
		043 SHIFT DIFFERENTIAL		6,191		6,191	
		046 TERMINAL LEAVE		10,319		10,319	
		047 OVERTIME		5,869		5,869	
		049 BACKPAY - PRIOR YEARS		3,000		3,000	
		061 SUPPER MONEY		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				252,753		252,753	
SUBTOTAL FOR BUDGET CODE 3101			144	6,799,279	144	6,799,279	
BUDGET CODE: 3104 ADULT SUPERVISION-CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	2,014,322	209	2,028,600	14,278
SUBTOTAL FOR F/T SALARIED			209	2,014,322	209	2,028,600	14,278
03 UNSALARIED		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	2,071,484	209	2,085,762	14,278
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,939,754	68	2,939,754	
SUBTOTAL FOR F/T SALARIED			68	2,939,754	68	2,939,754	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		43,498		43,498			
		043	SHIFT DIFFERENTIAL		541		541			
		047	OVERTIME		88,630		88,630			
		049	BACKPAY - PRIOR YEARS		500		500			
		061	SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY				134,169		134,169		
		SUBTOTAL FOR BUDGET CODE 3401			68	3,073,923	68	3,073,923		
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			535	32,927,383	534	33,216,337	1-	288,954
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER										
BUDGET CODE: 0455 SEX OFFENDER REGISTRATION ACT										
01 F/T SALARIED		001	FULL YEAR POSITIONS		293,666		423,978		130,312	
		SUBTOTAL FOR F/T SALARIED				293,666		423,978	130,312	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		11,522		11,522			
		SUBTOTAL FOR ADD GRS PAY				11,522		11,522		
		SUBTOTAL FOR BUDGET CODE 0455				305,188		435,500	130,312	
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	185	12,203,235	195	12,533,235	10	330,000	
		SUBTOTAL FOR F/T SALARIED			185	12,203,235	195	12,533,235	10	330,000
03 UNSALARIED		031	UNSALARIED		31,212		602		30,610-	
		SUBTOTAL FOR UNSALARIED				31,212		602	30,610-	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		217,183		247,793		30,610	
		043	SHIFT DIFFERENTIAL		3,787		3,787			
		046	TERMINAL LEAVE		10,817		10,817			
		047	OVERTIME		188,510		188,510			
		049	BACKPAY - PRIOR YEARS		3,000		3,000			
		061	SUPPER MONEY		4,500		4,500			
		SUBTOTAL FOR ADD GRS PAY				427,797		458,407	30,610	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4101			185	12,662,244	195	12,992,244	10	330,000
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,910,782	34	1,910,782		
SUBTOTAL FOR F/T SALARIED			34	1,910,782	34	1,910,782		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004		
		047 OVERTIME		21,390		21,390		
SUBTOTAL FOR ADD GRS PAY				29,394		29,394		
SUBTOTAL FOR BUDGET CODE 4102			34	1,940,176	34	1,940,176		
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	97,202		97,202
SUBTOTAL FOR F/T SALARIED			2		2	97,202		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		2	99,947		99,947
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			221	14,907,608	231	15,467,867	10	560,259
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	985,592	20	1,158,561		172,969
SUBTOTAL FOR F/T SALARIED			20	985,592	20	1,158,561		172,969
03 UNSALARIED		031 UNSALARIED		605		605		
SUBTOTAL FOR UNSALARIED				605		605		
SUBTOTAL FOR BUDGET CODE 6101			20	986,197	20	1,159,166		172,969
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,411	1	65,411	
		SUBTOTAL FOR F/T SALARIED	1	65,411	1	65,411	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
		049 BACKPAY - PRIOR YEARS		250		250	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		3,245		3,245	
		SUBTOTAL FOR BUDGET CODE 6102	1	68,656	1	68,656	
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,054,853	21	1,227,822	172,969
		TOTAL FOR PROBATION SERVICES	914	57,122,232	898	58,282,497	16-

ADOPTED BUDGET - FY14
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	914	57,122,232	898	58,282,497	1,160,265
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	914	55,651,994	898	56,812,259	1,160,265

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,445,316		41,049,992	604,676
OTHER CATEGORICAL		67,106			67,106-
CAPITAL FUNDS - I.F.A.					
STATE		11,626,225		13,149,819	1,523,594
FEDERAL - C.D.					
FEDERAL - OTHER		256,839		87,600	169,239-
INTRA-CITY SALES		3,256,508		2,524,848	731,660-
TOTAL		55,651,994		56,812,259	1,160,265

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0921	AGENCY ATTORNEY	D 781	30087	61,158-105,712	1	69,085
0922	AGENCY ATTORNEY	D 781	30087	61,158-105,712	1	72,800
0924	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	5	389,367
0927	AGENCY ATTORNEY	D 781	30087	61,158-105,712	2	156,682
0928	*ATTORNEY AT LAW	D 781	30085	61,158-105,712	1	84,564
1106	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	5	485,253
1108	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	35	2,802,398
1109	ADMINISTRATIVE PROBATION	D 781	10029	49,492-212,614	1	118,000
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	56,937- 88,649	6	486,367
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	102,454
1122	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	91,636
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	49,492-212,614	1	113,000
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	3	242,979
1134	CITY RESEARCH SCIENTIST	D 781	21744	55,000-118,597	1	92,152
1150	SUPERVISING PROBATION OFF	D 781	51860	59,416- 77,164	160	10,381,905
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	32	1,522,253
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	3	154,682
1170	PROBATION OFFICER	D 781	51810	44,540- 64,486	8	315,102
1171	PROBATION OFFICER	D 781	51810	44,540- 64,486	500	27,093,382
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	1	70,876
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	1	86,504
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	8	305,111
2019	SUPERVISING COUNSELOR (AD	D 781	51217	64,424- 76,924	1	64,424
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	2	105,094
2401	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	1	32,190
2402	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	27	902,033
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 52,966	28	1,019,560
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 52,966	2	80,781
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	6	216,235
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	9	297,015
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	18	634,104
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	1	38,867
SUBTOTAL FOR OBJECT 001					872	48,626,855

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				872	48,626,855
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				26	1,449,883
	TOTAL FOR U/A 002				898	50,076,738

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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		498					498-
		101 PRINTING SUPPLIES		423					423-
		199 DATA PROCESSING SUPPLIES		1,680					1,680-
		SUBTOTAL FOR SUPPLYS&MATL		2,601					2,601-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,810					1,810-
		302 TELECOMMUNICATIONS EQUIPMENT		1,252					1,252-
		305 MOTOR VEHICLES		25,171					25,171-
		314 OFFICE FURITURE		7,250					7,250-
		332 PURCH DATA PROCESSING EQUIPT		42,562					42,562-
		SUBTOTAL FOR PROPTY&EQUIP		78,045					78,045-
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		11,363					11,363-
		SUBTOTAL FOR CNTRCTL SVCS		11,363					11,363-
		SUBTOTAL FOR BUDGET CODE E003		92,009					92,009-
BUDGET CODE: 0303 Caseload Explorer									
60		CNTRCTL SVCS				195,000			195,000
		600 CONTRACTUAL SERVICES GENERAL				195,000			195,000
		SUBTOTAL FOR CNTRCTL SVCS				195,000			195,000
		SUBTOTAL FOR BUDGET CODE 0303				195,000			195,000
BUDGET CODE: 0459 Front End Juvenile Justice Reform									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,000					15,000-
		199 DATA PROCESSING SUPPLIES		15,991					15,991-
		SUBTOTAL FOR SUPPLYS&MATL		30,991					30,991-
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		140					140-
		332 PURCH DATA PROCESSING EQUIPT		515					515-
		SUBTOTAL FOR PROPTY&EQUIP		655					655-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		1,800					1,800-
		415 PRINTING CONTRACTS		5,000					5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR		11,800					11,800-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		170,930					170,930-
		686 PROF SERV OTHER		59,000					59,000-
		SUBTOTAL FOR CNTRCTL SVCS		229,930					229,930-
		SUBTOTAL FOR BUDGET CODE 0459		273,376					273,376-
BUDGET CODE: 0460 Promoting Evidence Integration in Sex Of									
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		100					100-
		332 PURCH DATA PROCESSING EQUIPT		2,408					2,408-
		SUBTOTAL FOR PROPTY&EQUIP		2,508					2,508-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		264		792			528
		451 NON OVERNIGHT TRVL EXP-GENERAL		230		702			472
		SUBTOTAL FOR OTHR SER&CHR		494		1,494			1,000
		SUBTOTAL FOR BUDGET CODE 0460		3,002		1,494			1,508-
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									
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		1,300					1,300-
		SUBTOTAL FOR PROPTY&EQUIP		1,300					1,300-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,300					2,300-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,400				2,400-
			SUBTOTAL FOR OTHR SER&CHR		4,700				4,700-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,653,902		800,000		853,902-
			SUBTOTAL FOR CNTRCTL SVCS		1,653,902		800,000		853,902-
70			FXD MIS CHGS 700 FIXED CHARGES - GENERAL		290,000				290,000-
			SUBTOTAL FOR FXD MIS CHGS		290,000				290,000-
			SUBTOTAL FOR BUDGET CODE 4108		1,949,902		800,000		1,149,902-
BUDGET CODE: 4109 Justice Community									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		36,550				36,550-
			110 FOOD & FORAGE SUPPLIES		16,000				16,000-
			SUBTOTAL FOR SUPPLYS&MATL		52,550				52,550-
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		167,476				167,476-
			415 PRINTING CONTRACTS		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		168,476				168,476-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,276,522	5	3,777,000	5	1,500,478
			671 TRAINING PRGM CITY EMPLOYEES		78,550				78,550-
			SUBTOTAL FOR CNTRCTL SVCS		2,355,072	5	3,777,000	5	1,421,928
70			FXD MIS CHGS 700 FIXED CHARGES - GENERAL		255,000				255,000-
			856001 79D TRAINING CITY EMPLOYEES		16,000				16,000-
			SUBTOTAL FOR FXD MIS CHGS		271,000				271,000-
			SUBTOTAL FOR BUDGET CODE 4109		2,847,098	5	3,777,000	5	929,902
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		32,500				32,500-
			SUBTOTAL FOR OTHR SER&CHR		32,500				32,500-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,662,500		1,885,000		222,500
			SUBTOTAL FOR CNTRCTL SVCS		1,662,500		1,885,000		222,500
			SUBTOTAL FOR BUDGET CODE 4110		1,695,000		1,885,000		190,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,200			14,200-
				110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL				15,200			15,200-
30		PROPTY&EQUIP		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
				400 CONTRACTUAL SERVICES-GENERAL		3,300			3,300-
				451 NON OVERNIGHT TRVL EXP-GENERAL		4,700			4,700-
		SUBTOTAL FOR OTHR SER&CHR				408,000			408,000-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,238,453			1,238,453-
				686 PROF SERV OTHER		930,000			930,000-
		SUBTOTAL FOR CNTRCTL SVCS				2,168,453			2,168,453-
70		FXD MIS CHGS		700 FIXED CHARGES - GENERAL		85,000			85,000-
				735 PAYMTS FR CULT PROGS /SERVICES		27,000			27,000-
		SUBTOTAL FOR FXD MIS CHGS				112,000			112,000-
		SUBTOTAL FOR BUDGET CODE 4111				2,706,653			2,706,653-
BUDGET CODE: 4114 Close to Home									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL				1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 4114				1,500			1,500-
BUDGET CODE: 4117 Youth Wrap Program Mayor's Fund									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,000			62,000-
		SUBTOTAL FOR CNTRCTL SVCS				62,000			62,000-
		SUBTOTAL FOR BUDGET CODE 4117				62,000			62,000-
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
10		SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY					50,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						50,000	50,000
SUBTOTAL FOR BUDGET CODE 7101						50,000	50,000
TOTAL FOR				9,659,143	5	6,737,097	5 2,922,046-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676	
		856001 10F MOTOR VEHICLE FUEL		1,849		1,849	
		856001 10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213	
		106 MOTOR VEHICLE FUEL		106,000		106,000	
SUBTOTAL FOR SUPPLYS&MATL				219,617		219,617	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		169,866		67,266	102,600-
		337 BOOKS-OTHER		19,705		19,705	
SUBTOTAL FOR PROPTY&EQUIP				189,571		86,971	102,600-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,188,996		1,298,996	110,000
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		102,295		22,295	80,000-
		069001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		6,780			6,780-
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		55,531		23,083	32,448-
		414 RENTALS - LAND BLDGS & STRUCTS		3,614,886		4,940,295	1,325,409
		856001 42C HEAT LIGHT & POWER		503,799		1,001,356	497,557
SUBTOTAL FOR OTHR SER&CHR				5,474,287		7,288,025	1,813,738
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	110,000	3	7,300	102,700-
		615 PRINTING CONTRACTS	1	65,000	1	20,000	45,000-
		624 CLEANING SERVICES	1	20,531	1	42,606	22,075
		671 TRAINING PRGM CITY EMPLOYEES	1	5,991	1	11,991	6,000
		686 PROF SERV OTHER	2	90,500	2	500	90,000-
SUBTOTAL FOR CNTRCTL SVCS			8	292,022	8	82,397	209,625-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 0201			8	6,175,497	8	7,677,010	1,501,513	
BUDGET CODE: 0301 DIVISION OF PLANNING								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		185,150		145,150	40,000-	
SUBTOTAL FOR SUPPLYS&MATL					185,150		145,150	40,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		210,000		250,000	40,000	
SUBTOTAL FOR PROPTY&EQUIP					210,000		250,000	40,000
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		64,000			64,000-	
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 42G DATA PROCESSING SERVICES		16,648		16,648		
SUBTOTAL FOR OTHR SER&CHR					80,648		16,648	64,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		112,000		80,000	32,000-	
		613 DATA PROCESSING EQUIPMENT	2	382,556	2	803,356	420,800	
SUBTOTAL FOR CNTRCTL SVCS				2	494,556	2	883,356	388,800
SUBTOTAL FOR BUDGET CODE 0301			2	970,354	2	1,295,154	324,800	
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	16,561	1	21,561	5,000	
SUBTOTAL FOR CNTRCTL SVCS				1	16,561	1	21,561	5,000
SUBTOTAL FOR BUDGET CODE 4022			1	63,340	1	68,340	5,000	
TOTAL FOR OFFICE OF THE DIRECTOR			11	7,209,191	11	9,040,504	1,831,313	

RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			290,446	590,146	299,700
			107	MEDICAL,SURGICAL & LAB SUPPLY			50,000		50,000-
			110	FOOD & FORAGE SUPPLIES			27,000		27,000-
			117	POSTAGE			65,000	65,000	
		SUBTOTAL FOR SUPPLYS&MATL					432,446	655,146	222,700
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			141,783	109,783	32,000-
			302	TELECOMMUNICATIONS EQUIPMENT			26,000		26,000-
			314	OFFICE FURITURE			401,000	50,000	351,000-
			315	OFFICE EQUIPMENT			5,000	5,000	
			332	PURCH DATA PROCESSING EQUIPT			1,000	25,000	24,000
			337	BOOKS-OTHER			10,000	20,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP					584,783	209,783	375,000-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			51,000	63,000	12,000
			071001	40X CONTRACTUAL SERVICES-GENERAL					
			850001	40X CONTRACTUAL SERVICES-GENERAL					
			856001	40X CONTRACTUAL SERVICES-GENERAL			167,300	10,000	157,300-
			400	CONTRACTUAL SERVICES-GENERAL			85,000	25,000	60,000-
			403	OFFICE SERVICES			9,000		9,000-
			412	RENTALS OF MISC.EQUIP			241,000	325,000	84,000
			417	ADVERTISING			3,000	15,000	12,000
			451	NON OVERNIGHT TRVL EXP-GENERAL			50,000	35,000	15,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL			8,944	8,944	
			460	SPECIAL EXPENSE			29,500	25,500	4,000-
			465	OBLIGATORY COUNTY EXPENSES			5,000	5,000	
		SUBTOTAL FOR OTHR SER&CHR					649,744	512,444	137,300-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		359,108	33,908	325,200-
			602	TELECOMMUNICATIONS MAINT	1		2,500	2,500	
			608	MAINT & REP GENERAL			27,000		27,000-
			612	OFFICE EQUIPMENT MAINTENANCE	1		33,990	96,990	63,000
			619	SECURITY SERVICES	1		784,707	472,385	312,322-
			622	TEMPORARY SERVICES			61,000		61,000-
			624	CLEANING SERVICES			5,000		5,000-
			657	HOSPITALS CONTRACTS	1		71,631	140,131	68,500
			671	TRAINING PRGM CITY EMPLOYEES	1		32,685	12,685	20,000-
			686	PROF SERV OTHER	2		100,000	100,000	
		SUBTOTAL FOR CNTRCTL SVCS			8		1,477,621	858,599	619,022-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0406			8	3,144,594	8	2,235,972	908,622-
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		7,500		7,500	
SUBTOTAL FOR OTHR SER&CHR				7,500		7,500	
SUBTOTAL FOR BUDGET CODE 0409				7,500		7,500	
BUDGET CODE: 0445 BULLETPROOF VEST PROGRAM							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,139			7,139-
SUBTOTAL FOR PROPTY&EQUIP				7,139			7,139-
SUBTOTAL FOR BUDGET CODE 0445				7,139			7,139-
BUDGET CODE: 0453 BRONX PACT PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
SUBTOTAL FOR SUPPLYS&MATL				500			500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		944			944-
SUBTOTAL FOR CNTRCTL SVCS				944			944-
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 0453				4,444			4,444-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,419,965		5,065,265	645,300
		686 PROF SERV OTHER	1	500,000	1	250,000	250,000-
SUBTOTAL FOR CNTRCTL SVCS			1	4,919,965	1	5,315,265	395,300
SUBTOTAL FOR BUDGET CODE 4005			1	4,919,965	1	5,315,265	395,300
TOTAL FOR SUPPLEMENTARY PROBATION SERV			9	8,083,642	9	7,558,737	524,905-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER										
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM										
60		CNRCTL SVCS	657	HOSPITALS CONTRACTS	2	41,380	2	80,380		39,000
		SUBTOTAL FOR CNRCTL SVCS			2	41,380	2	80,380		39,000
		SUBTOTAL FOR BUDGET CODE 0424			2	41,380	2	80,380		39,000
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES										
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR				15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 4101				15,000				15,000-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		550		550		
		SUBTOTAL FOR PROPTY&EQUIP				550		550		
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		750		750		
			460	SPECIAL EXPENSE		750		750		
		SUBTOTAL FOR OTHR SER&CHR				1,500		1,500		
70		FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		740		740		
		SUBTOTAL FOR FXD MIS CHGS				740		740		
		SUBTOTAL FOR BUDGET CODE 4103				2,790		2,790		
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,500		41,500		30,000
		SUBTOTAL FOR SUPPLYS&MATL				11,500		41,500		30,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,000		16,000		10,000
			315	OFFICE EQUIPMENT		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP				11,000		21,000		10,000
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		53,000				53,000-
			460	SPECIAL EXPENSE		10,000		10,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				63,000		10,000	53,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		1	13,000	13,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	13,000	13,000
SUBTOTAL FOR BUDGET CODE 5102			1	85,500	1	85,500	
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			3	144,670	3	168,670	24,000
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,382		20,382	5,000
SUBTOTAL FOR SUPPLYS&MATL				15,382		20,382	5,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 6104				18,382		23,382	5,000
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,500		50,000	34,500
SUBTOTAL FOR OTHR SER&CHR				15,500		50,000	34,500
SUBTOTAL FOR BUDGET CODE 6301				15,500		50,000	34,500
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER				33,882		73,382	39,500
TOTAL FOR PROBATION SERVICES-OTPS			23	25,130,528	28	23,578,390	5 1,552,138-

ADOPTED BUDGET - FY14
 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	2,823,253	25,130,528	2,551,254	23,578,390	1,552,138-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		20,909,689		19,357,551	1,552,138-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,492,768		14,239,412	1,746,644
OTHER CATEGORICAL		62,000			62,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,714,247		1,709,803	4,444-
FEDERAL - C.D.				1,494	374,032-
FEDERAL - OTHER		375,526			
INTRA-CITY SALES		6,265,148		3,406,842	2,858,306-
TOTAL		20,909,689		19,357,551	1,552,138-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			17,124			17,124		
		101 PRINTING SUPPLIES			3,000			3,000		
		110 FOOD & FORAGE SUPPLIES			5,000			5,000		
		117 POSTAGE			60,831			12,831		48,000-
		169 MAINTENANCE SUPPLIES			2,000			2,000		
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			89,955			41,955		48,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			801			17,801		17,000
		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			4,301			21,301		17,000
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			60			60		
		453 OVERNIGHT TRVL EXP-GENERAL			9,780			16,780		7,000
		454 OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000		
		SUBTOTAL FOR OTHR SER&CHR			24,840			31,840		7,000
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	4,457		1	28,457		24,000
		SUBTOTAL FOR CNTRCTL SVCS		1	4,457		1	28,457		24,000
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			2,000			2,000		
		SUBTOTAL FOR FXD MIS CHGS			2,000			2,000		
		SUBTOTAL FOR BUDGET CODE 0501		1	125,553		1	125,553		
		TOTAL FOR OFFICE OF THE DIRECTOR		1	125,553		1	125,553		
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS		1	125,553		1	125,553		

ADOPTED BUDGET - FY14
 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- FY14

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	1,018	64,151,349	1,002	65,292,113	1,140,764
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,018	62,681,111	1,002	63,821,875	1,140,764

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,454,932	48,059,608	604,676
OTHER CATEGORICAL	67,106		67,106-
CAPITAL FUNDS - I.F.A.			
STATE	11,626,225	13,149,819	1,523,594
FEDERAL - C.D.			
FEDERAL - OTHER	276,340	87,600	188,740-
INTRA-CITY SALES	3,256,508	2,524,848	731,660-
TOTAL	62,681,111	63,821,875	1,140,764
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	2,823,253	25,256,081	2,551,254	23,703,943	1,552,138-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		21,035,242		19,483,104	1,552,138-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,558,578		14,305,222	1,746,644
OTHER CATEGORICAL		62,000			62,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,773,990		1,769,546	4,444-
FEDERAL - C.D.					
FEDERAL - OTHER		375,526		1,494	374,032-
INTRA-CITY SALES		6,265,148		3,406,842	2,858,306-
TOTAL		21,035,242		19,483,104	1,552,138-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,018	64,151,349	1,002	65,292,113	1,140,764
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,018	62,681,111	1,002	63,821,875	1,140,764
OTPS					
TOTALS FOR OPERATING BUDGET		25,256,081		23,703,943	1,552,138-
FINANCIAL PLAN SAVINGS		4,220,839-		4,220,839-	
APPROPRIATION		21,035,242		19,483,104	1,552,138-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,018	89,407,430	1,002	88,996,056	411,374-
FINANCIAL PLAN SAVINGS		5,691,077-		5,691,077-	
APPROPRIATION	1,018	83,716,353	1,002	83,304,979	411,374-
FUNDING					
CITY		60,013,510		62,364,830	2,351,320
OTHER CATEGORICAL		129,106			129,106-
CAPITAL FUNDS - I.F.A.					
STATE		13,400,215		14,919,365	1,519,150
FEDERAL - C.D.					
FEDERAL - OTHER		651,866		89,094	562,772-
INTRA-CITY SALES		9,521,656		5,931,690	3,589,966-
TOTAL FUNDING		83,716,353		83,304,979	411,374-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0372 AVENUE NYC (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	393,148	6	393,148			
SUBTOTAL FOR F/T SALARIED			6	393,148	6	393,148			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		427		427			
SUBTOTAL FOR ADD GRS PAY				427		427			
SUBTOTAL FOR BUDGET CODE 0372			6	393,575	6	393,575			
BUDGET CODE: 1105 District Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	483,791	4				483,791-
SUBTOTAL FOR F/T SALARIED			4	483,791	4				483,791-
03 UNSALARIED		031 UNSALARIED		5,425					5,425-
SUBTOTAL FOR UNSALARIED				5,425					5,425-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69					69-
SUBTOTAL FOR ADD GRS PAY				69					69-
SUBTOTAL FOR BUDGET CODE 1105			4	489,285	4				489,285-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			10	882,860	10	393,575			489,285-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,040	1	53,040			
SUBTOTAL FOR F/T SALARIED			1	53,040	1	53,040			
SUBTOTAL FOR BUDGET CODE 0331			1	53,040	1	53,040			
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,362	1	105,362			
SUBTOTAL FOR F/T SALARIED			1	105,362	1	105,362			

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0333			1	105,362	1	105,362		
BUDGET CODE: 0347 Business Solutions- Tech Assistance CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	208,194	4	208,194		
SUBTOTAL FOR F/T SALARIED			4	208,194	4	208,194		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311		311		
SUBTOTAL FOR ADD GRS PAY				311		311		
SUBTOTAL FOR BUDGET CODE 0347			4	208,505	4	208,505		
BUDGET CODE: 1101 Business Development Program Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,338	2	171,000	1-	44,338-
SUBTOTAL FOR F/T SALARIED			3	215,338	2	171,000	1-	44,338-
03 UNSALARIED		031 UNSALARIED		8,975				8,975-
SUBTOTAL FOR UNSALARIED				8,975				8,975-
SUBTOTAL FOR BUDGET CODE 1101			3	224,313	2	171,000	1-	53,313-
BUDGET CODE: 1102 NYC Business Solutions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	952,038	18	774,453		177,585-
SUBTOTAL FOR F/T SALARIED			18	952,038	18	774,453		177,585-
03 UNSALARIED		031 UNSALARIED		12,844		208,148		195,304
SUBTOTAL FOR UNSALARIED				12,844		208,148		195,304
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,018		22,016		20,998
SUBTOTAL FOR ADD GRS PAY				1,018		22,016		20,998
SUBTOTAL FOR BUDGET CODE 1102			18	965,900	18	1,004,617		38,717
BUDGET CODE: 1103 NYC Business Express								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	401,186	5	399,065		2,121-
SUBTOTAL FOR F/T SALARIED			5	401,186	5	399,065		2,121-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		116		2,237		2,121	
		SUBTOTAL FOR ADD GRS PAY		116		2,237		2,121	
		SUBTOTAL FOR BUDGET CODE 1103	5	401,302	5	401,302			
BUDGET CODE: 1104 Business Incentives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	632,608	9	474,573		158,035-	
		SUBTOTAL FOR F/T SALARIED	9	632,608	9	474,573		158,035-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,085				4,085-	
		042 LONGEVITY DIFFERENTIAL		18,892		23,471		4,579	
		061 SUPPER MONEY		145				145-	
		SUBTOTAL FOR ADD GRS PAY		23,122		23,471		349	
		SUBTOTAL FOR BUDGET CODE 1104	9	655,730	9	498,044		157,686-	
BUDGET CODE: 1107 BDD Corp Partnership Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS				301,374		301,374	
		SUBTOTAL FOR F/T SALARIED				301,374		301,374	
		SUBTOTAL FOR BUDGET CODE 1107				301,374		301,374	
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	884,815	17	1,091,650		206,835	
		SUBTOTAL FOR F/T SALARIED	17	884,815	17	1,091,650		206,835	
03 UNSALARIED		031 UNSALARIED		16,906				16,906-	
		SUBTOTAL FOR UNSALARIED		16,906				16,906-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752				752-	
		045 HOLIDAY PAY		441				441-	
		061 SUPPER MONEY		422				422-	
		SUBTOTAL FOR ADD GRS PAY		1,615				1,615-	
		SUBTOTAL FOR BUDGET CODE 1110	17	903,336	17	1,091,650		188,314	
		TOTAL FOR DEPT OF BUSINESS SERVICES	58	3,517,488	57	3,834,894	1-	317,406	

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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	1,454,737	8	1,041,041	413,696-
		SUBTOTAL FOR F/T SALARIED	8	1,454,737	8	1,041,041	413,696-
03 UNSALARIED		031 UNSALARIED		37,894			37,894-
		SUBTOTAL FOR UNSALARIED		37,894			37,894-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,032			3,032-
		042 LONGEVITY DIFFERENTIAL		2,301		3,406	1,105
		045 HOLIDAY PAY		174			174-
		SUBTOTAL FOR ADD GRS PAY		5,507		3,406	2,101-
		SUBTOTAL FOR BUDGET CODE 1001	8	1,498,138	8	1,044,447	453,691-
BUDGET CODE: 1002 NYC Bus Sol Business Devel and Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS				568,000	568,000
		SUBTOTAL FOR F/T SALARIED				568,000	568,000
03 UNSALARIED		031 UNSALARIED				75,000	75,000
		SUBTOTAL FOR UNSALARIED				75,000	75,000
		SUBTOTAL FOR BUDGET CODE 1002				643,000	643,000
BUDGET CODE: 1006 Strategic Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,586		280,130	191,544
		SUBTOTAL FOR F/T SALARIED		88,586		280,130	191,544

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED				54,080		54,080	
SUBTOTAL FOR UNSALARIED						54,080		54,080	
SUBTOTAL FOR BUDGET CODE 1006					88,586	334,210		245,624	
BUDGET CODE: 1301 FMA Legal & Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	884,390	8	766,566		117,824-	
SUBTOTAL FOR F/T SALARIED			8	884,390	8	766,566		117,824-	
03 UNSALARIED		031 UNSALARIED				123,150		123,150	
SUBTOTAL FOR UNSALARIED						123,150		123,150	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,737		24,196		22,459	
SUBTOTAL FOR ADD GRS PAY				1,737		24,196		22,459	
SUBTOTAL FOR BUDGET CODE 1301				8	886,127	913,912		27,785	
BUDGET CODE: 1302 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,977,073	25	1,843,143		133,930-	
SUBTOTAL FOR F/T SALARIED			25	1,977,073	25	1,843,143		133,930-	
03 UNSALARIED		031 UNSALARIED		21,068		53,367		32,299	
SUBTOTAL FOR UNSALARIED				21,068		53,367		32,299	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,722		28,220		12,502-	
		047 OVERTIME		15,000				15,000-	
SUBTOTAL FOR ADD GRS PAY				55,722		28,220		27,502-	
SUBTOTAL FOR BUDGET CODE 1302				25	2,053,863	1,924,730		129,133-	
BUDGET CODE: 1303 Agency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	784,723	14	760,691		24,032-	
SUBTOTAL FOR F/T SALARIED			14	784,723	14	760,691		24,032-	
03 UNSALARIED		031 UNSALARIED		51,042		385,521		334,479	
SUBTOTAL FOR UNSALARIED				51,042		385,521		334,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				25,850		25,850	

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		061 SUPPER MONEY					115,500		115,500
		SUBTOTAL FOR ADD GRS PAY					141,350		141,350
		SUBTOTAL FOR BUDGET CODE 1303	14	835,765	14		1,287,562		451,797
BUDGET CODE: 1304 Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	79,458	14		906,904		827,446
		SUBTOTAL FOR F/T SALARIED	14	79,458	14		906,904		827,446
03 UNSALARIED		031 UNSALARIED		38,931			45,126		6,195
		SUBTOTAL FOR UNSALARIED		38,931			45,126		6,195
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653			17,806		17,153
		SUBTOTAL FOR ADD GRS PAY		653			17,806		17,153
		SUBTOTAL FOR BUDGET CODE 1304	14	119,042	14		969,836		850,794
BUDGET CODE: 1505 Neighborhood Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS					440,233		440,233
		SUBTOTAL FOR F/T SALARIED					440,233		440,233
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					443,929		443,929
		TOTAL FOR ADMINISTRATIVE SERVICES	69	5,491,376	69		7,571,481		2,080,105
		TOTAL FOR DEPT. OF BUSINESS P.S.	137	9,891,724	136		11,799,950	1-	1,908,226

ADOPTED BUDGET - FY14
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	137	9,891,724	136	11,799,950	1,908,226
FINANCIAL PLAN SAVINGS	1-	181,868	1-	21,085	160,783-
APPROPRIATION	136	10,073,592	135	11,821,035	1,747,443

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,067,227		5,868,329	198,898-
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		760,482		760,482	
FEDERAL - OTHER		3,180,209		5,126,550	1,946,341
INTRA-CITY SALES		9,855		9,855	
TOTAL		10,073,592		11,821,035	1,747,443

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUSINESS	D 801	94503	49,492-212,614	1	192,206
1103	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	178,681
1105	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	4	570,611
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	4	437,075
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	49,492-212,614	3	302,408
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	17	1,450,082
1132	COMPUTER SYSTEMS MANAGER	D 801	10050	49,492-212,614	1	82,725
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-212,614	4	376,043
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	49,492-212,614	1	90,980
1167	*LAW CLERK	D 801	30109	56,648- 56,648	2	230,800
1168	AGENCY ATTORNEY	D 801	30087	61,158-105,712	1	68,165
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	5	420,692
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	5	385,819
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	9	539,402
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	6	347,813
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	4	264,846
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	11	647,709
1261	SECRETARY TO THE DEPUTY C	D 801	12869	39,344- 68,380	1	56,228
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	90,000
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	2	91,541
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	20	1,071,468
1323	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	2	88,158
1345	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	1	44,806
1369	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	13	790,783
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	6	678,301
1376	CHIEF DOCKMASTER	D 801	81665	53,065- 64,955	1	64,955
1400	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	1	32,575
1414	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	2	91,947
1440	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	1	36,600
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	79,462-115,470	1	83,024
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	3	205,792
1460	CERTIFIED APPLICATIONS DE	D 801	13693	79,462-125,964	1	97,344
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	58,365- 76,478	1	59,376
1476	ADMINISTRATIVE PROCUREMEN	D 801	82976	49,492-212,614	1	91,716
1525	PROCUREMENT ANALYST	D 801	12158	38,595- 85,053	1	60,000
1526	STAFF ANALYST	D 801	12626	45,029- 67,459	1	55,000
1566	ADM MANAGER-NON-MGRL FROM	D 801	1002C	49,346-110,800	1	63,000
1618	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	72,552
SUBTOTAL FOR OBJECT 001					141	10,511,223

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001				141	10,511,223
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-6	-447,286
	TOTAL FOR U/A 001				135	10,063,937

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E002 HURRICANE SANDY							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,236,000			2,236,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,236,000			2,236,000-
		SUBTOTAL FOR BUDGET CODE E002		2,236,000			2,236,000-
BUDGET CODE: 0831 Governors Island Operations							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,168,341		11,355,390	187,049
		SUBTOTAL FOR CNTRCTL SVCS		11,168,341		11,355,390	187,049
		SUBTOTAL FOR BUDGET CODE 0831		11,168,341		11,355,390	187,049
BUDGET CODE: 2002 Clean Heat Initiative							
40		OTHR SER&CHR 826001 40X CONTRACTUAL SERVICES-GENERAL		1,584,550			1,584,550-
		856001 40X CONTRACTUAL SERVICES-GENERAL				1,350,000	1,350,000
		499 OTHER EXPENSES - GENERAL					234,550-
		SUBTOTAL FOR OTHR SER&CHR		1,584,550		1,350,000	234,550-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,132,050			5,132,050-
		SUBTOTAL FOR CNTRCTL SVCS		5,132,050			5,132,050-
		SUBTOTAL FOR BUDGET CODE 2002		6,716,600		1,350,000	5,366,600-
		TOTAL FOR		20,120,941		12,705,390	7,415,551-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0361 MANH-NEDD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		18,793			18,793-
		SUBTOTAL FOR CNTRCTL SVCS		18,793			18,793-
		SUBTOTAL FOR BUDGET CODE 0361		18,793			18,793-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0362 S I-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,062			125,062-
		SUBTOTAL FOR CNTRCTL SVCS		125,062			125,062-
		SUBTOTAL FOR BUDGET CODE 0362		125,062			125,062-
BUDGET CODE: 0370 AVENUE NYC (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	1,887,933	31	1,609,829	278,104-
		684 PROF SERV COMPUTER SERVICES		49,175			49,175-
		686 PROF SERV OTHER		9,973			9,973-
		SUBTOTAL FOR CNTRCTL SVCS	31	1,947,081	31	1,609,829	337,252-
		SUBTOTAL FOR BUDGET CODE 0370	31	1,947,081	31	1,609,829	337,252-
BUDGET CODE: 0378 Roosevelt Avenue Cleanup							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,000		275,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS		175,000		275,000	100,000
		SUBTOTAL FOR BUDGET CODE 0378		175,000		275,000	100,000
BUDGET CODE: 0381 BX-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,000			175,000-
		SUBTOTAL FOR CNTRCTL SVCS		175,000			175,000-
		SUBTOTAL FOR BUDGET CODE 0381		175,000			175,000-
BUDGET CODE: 0394 QUEENS-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		306,177			306,177-
		SUBTOTAL FOR CNTRCTL SVCS		306,177			306,177-
		SUBTOTAL FOR BUDGET CODE 0394		306,177			306,177-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,546			2,546-
		199 DATA PROCESSING SUPPLIES		991			991-
		SUBTOTAL FOR SUPPLYS&MATL		3,537			3,537-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		412				412-
		337 BOOKS-OTHER		2,300				2,300-
		SUBTOTAL FOR PROPTY&EQUIP		2,712				2,712-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		11,008				11,008-
		417 ADVERTISING		100				100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		155				155-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900				900-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,408				4,408-
		SUBTOTAL FOR OTHR SER&CHR		16,571				16,571-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		42,958		58,152		15,194
		615 PRINTING CONTRACTS		1,170				1,170-
		622 TEMPORARY SERVICES		1,588				1,588-
		660 ECONOMIC DEVELOPMENT				6,769		6,769
		686 PROF SERV OTHER		3,350				3,350-
		SUBTOTAL FOR CNTRCTL SVCS		49,066		64,921		15,855
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		185				185-
		SUBTOTAL FOR FXD MIS CHGS		185				185-
		SUBTOTAL FOR BUDGET CODE 0395		72,071		64,921		7,150-
		BUDGET CODE: 1377 BK-NEDD						
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		574,000				574,000-
		SUBTOTAL FOR CNTRCTL SVCS		574,000				574,000-
		SUBTOTAL FOR BUDGET CODE 1377		574,000				574,000-
		BUDGET CODE: 1802 City Council Funded Projects						
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	4	59,909	1	3,161,146	3-	3,101,237
		SUBTOTAL FOR CNTRCTL SVCS	4	59,909	1	3,161,146	3-	3,101,237
		SUBTOTAL FOR BUDGET CODE 1802	4	59,909	1	3,161,146	3-	3,101,237
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	35	3,453,093	32	5,110,896	3-	1,657,803

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0100 DBS-EXEC OFFICE									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER			3,713,188	4,175,554	462,366
		SUBTOTAL FOR OTHR SER&CHR					3,713,188	4,175,554	462,366
		SUBTOTAL FOR BUDGET CODE 0100					3,713,188	4,175,554	462,366
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
40	OTHR	SER&CHR	417	ADVERTISING				10,000	10,000
			431	LEASING OF MISC EQUIP				5,737	5,737
		SUBTOTAL FOR OTHR SER&CHR						15,737	15,737
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			33,669		33,669-
			671	TRAINING PRGM CITY EMPLOYEES	1			10,000	10,000
			685	PROF SERV DIRECT EDUC SERV	1		55,268	53,200	2,068-
		SUBTOTAL FOR CNTRCTL SVCS			2		88,937	63,200	25,737-
		SUBTOTAL FOR BUDGET CODE 0331			2		88,937	88,937	
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					10,000	10,000
			199	DATA PROCESSING SUPPLIES			2,000		2,000-
		SUBTOTAL FOR SUPPLYS&MATL						10,000	8,000
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT					2,000	2,000
		332	PURCH DATA PROCESSING EQUIPT					3,000	3,000
		337	BOOKS-OTHER					3,700	3,700
		SUBTOTAL FOR PROPTY&EQUIP						8,700	8,700
40	OTHR	SER&CHR	417	ADVERTISING				2,100	2,100
		SUBTOTAL FOR OTHR SER&CHR						2,100	2,100
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			41,830		41,830-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		660 ECONOMIC DEVELOPMENT	1		1	434	434
		671 TRAINING PRGM CITY EMPLOYEES	1		1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2	41,830	2	1,434	40,396-
		SUBTOTAL FOR BUDGET CODE 0333	2	43,830	2	22,234	21,596-
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		709,449			709,449-
		SUBTOTAL FOR CNTRCTL SVCS		709,449			709,449-
		SUBTOTAL FOR BUDGET CODE 0341		709,449			709,449-
BUDGET CODE: 0388 BDD Business Solutions Council Funds							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		650,995			650,995-
		SUBTOTAL FOR CNTRCTL SVCS		650,995			650,995-
		SUBTOTAL FOR BUDGET CODE 0388		650,995			650,995-
BUDGET CODE: 0392 Workforce Devel Council Funds							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,439,867			1,439,867-
		SUBTOTAL FOR CNTRCTL SVCS		1,439,867			1,439,867-
		SUBTOTAL FOR BUDGET CODE 0392		1,439,867			1,439,867-
BUDGET CODE: 0397 Industrial Business Solutions Providers							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,093,959		1,156,405	62,446
		SUBTOTAL FOR CNTRCTL SVCS		1,093,959		1,156,405	62,446
		SUBTOTAL FOR BUDGET CODE 0397		1,093,959		1,156,405	62,446
BUDGET CODE: 0399 CVB-TOURISM FUND							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	50	1		50-
		660 ECONOMIC DEVELOPMENT	1	13,046,355	1	12,261,848	784,507-
		SUBTOTAL FOR CNTRCTL SVCS	2	13,046,405	2	12,261,848	784,557-
		SUBTOTAL FOR BUDGET CODE 0399	2	13,046,405	2	12,261,848	784,557-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1101 Business Development Program Management						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,500		1,500	31,000-
	101 PRINTING SUPPLIES		917		1,000	83
	117 POSTAGE		289		400	111
	199 DATA PROCESSING SUPPLIES		4,500		25,000	20,500
	SUBTOTAL FOR SUPPLYS&MATL		38,206		27,900	10,306-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,498			3,498-
	337 BOOKS-OTHER				3,000	
	338 LIBRARY BOOKS		5,000			5,000-
	SUBTOTAL FOR PROPTY&EQUIP		11,498		3,000	8,498-
40 OTHR SER&CHR	403 OFFICE SERVICES		4,500		2,000	2,500-
	417 ADVERTISING		32,478		95,590	63,112
	451 NON OVERNIGHT TRVL EXP-GENERAL		45			45-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		6,413		2,000	4,413-
	453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,000	500-
	SUBTOTAL FOR OTHR SER&CHR		46,936		100,590	53,654
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		490		5,000	4,510
	608 MAINT & REP GENERAL		2,198			2,198-
	615 PRINTING CONTRACTS		35,271		10,000	25,271-
	622 TEMPORARY SERVICES		2,800		500	2,300-
	624 CLEANING SERVICES		111		111	
	671 TRAINING PRGM CITY EMPLOYEES		300			300-
	682 PROF SERV LEGAL SERVICES		1,500			1,500-
	686 PROF SERV OTHER		7,790			7,790-
	SUBTOTAL FOR CNTRCTL SVCS		50,460		15,611	34,849-
	SUBTOTAL FOR BUDGET CODE 1101		147,100		147,101	1
BUDGET CODE: 1110 Business Accelaration Team (NBAT)						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,436			22,436-
	106 MOTOR VEHICLE FUEL		200			200-
	199 DATA PROCESSING SUPPLIES		84,336			84,336-
	SUBTOTAL FOR SUPPLYS&MATL		106,972			106,972-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		159				159-
		332	PURCH DATA PROCESSING EQUIPT		1,615				1,615-
		337	BOOKS-OTHER		3,474				3,474-
			SUBTOTAL FOR PROPTY&EQUIP		5,248				5,248-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100				100-
			SUBTOTAL FOR OTHR SER&CHR		20,100				20,100-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,055		135,000		132,945
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		686	PROF SERV OTHER	1	62,500			1-	62,500-
			SUBTOTAL FOR CNTRCTL SVCS	1	66,555		135,000	1-	68,445
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		1,125				1,125-
			SUBTOTAL FOR FXD MIS CHGS		1,125				1,125-
			SUBTOTAL FOR BUDGET CODE 1110	1	200,000		135,000	1-	65,000-
			TOTAL FOR DEPT OF BUSINESS SERVICES	7	21,133,730	6	17,987,079	1-	3,146,651-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1006 Strategic Operations									
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		10,759				10,759-
			SUBTOTAL FOR SUPPLYS&MATL		10,759				10,759-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		63,283		74,042		10,759
			SUBTOTAL FOR CNTRCTL SVCS		63,283		74,042		10,759
			SUBTOTAL FOR BUDGET CODE 1006		74,042		74,042		
BUDGET CODE: 1301 FMA Legal & Administration									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		17,180		17,180		
		100	SUPPLIES + MATERIALS - GENERAL		47,707		40,000		7,707-
		101	PRINTING SUPPLIES		8,473		6,000		2,473-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,840				2,840-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106	MOTOR VEHICLE FUEL		20,200		15,000		5,200-
		117	POSTAGE		25,000		25,000		
		169	MAINTENANCE SUPPLIES		8		97,280		97,272
		199	DATA PROCESSING SUPPLIES		305,000		250,000		55,000-
		SUBTOTAL FOR SUPPLYS&MATL			426,408		450,460		24,052
30		300	EQUIPMENT GENERAL		3,528		1,500		2,028-
		302	TELECOMMUNICATIONS EQUIPMENT		500		500		
		315	OFFICE EQUIPMENT		1,150				1,150-
		332	PURCH DATA PROCESSING EQUIPT		5,000		973		4,027-
		337	BOOKS-OTHER		30,000		30,000		
		338	LIBRARY BOOKS		7,500				7,500-
		SUBTOTAL FOR PROPTY&EQUIP			47,678		32,973		14,705-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		139,883		139,883		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,551		24,551		
		042001	40X CONTRACTUAL SERVICES-GENERAL		141,006				141,006-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		26,700		19,456		7,244-
		412	RENTALS OF MISC.EQUIP		33,900		1,500		32,400-
		417	ADVERTISING		6,000		1,200		4,800-
		858001	42G DATA PROCESSING SERVICES		50,305		100,609		50,304
		431	LEASING OF MISC EQUIP		9,163				9,163-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		500		4,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,500		2,500		2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		2,650				2,650-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,325		7,000		675
		SUBTOTAL FOR OTHR SER&CHR			449,983		297,199		152,784-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,394,489		1,100,000		294,489-
		602	TELECOMMUNICATIONS MAINT	2	20,640	2	10,000		10,640-
		608	MAINT & REP GENERAL	1	8,900	1	1,200		7,700-
		612	OFFICE EQUIPMENT MAINTENANCE	1	139,076	1	139,075		1-
		613	DATA PROCESSING EQUIPMENT	1	17,000	1	15,000		2,000-
		615	PRINTING CONTRACTS	1	31,000	1	500		30,500-
		622	TEMPORARY SERVICES	1	53,000	1	25,000		28,000-
		624	CLEANING SERVICES	1	110	1			110-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,518	1			1,518-
		682	PROF SERV LEGAL SERVICES	1	3,000			1-	3,000-
		684	PROF SERV COMPUTER SERVICES	1	16,400	1	10,000		6,400-
		686	PROF SERV OTHER		25,000	1	800	1	24,200-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			11	1,710,133	11	1,301,575	408,558-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,595			2,595-
SUBTOTAL FOR FXD MIS CHGS				2,595			2,595-
SUBTOTAL FOR BUDGET CODE 1301			11	2,636,797	11	2,082,207	554,590-
TOTAL FOR ADMINISTRATIVE SERVICES			11	2,710,839	11	2,156,249	554,590-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			53	47,418,603	49	37,959,614	4- 9,458,989-

ADOPTED BUDGET - FY14
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	5,694,383	47,418,603	4,457,777	37,959,614	9,458,989-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,418,603		37,959,614	9,458,989-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,929,311		34,555,719	5,373,592-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,079,848		1,721,000	358,848-
FEDERAL - OTHER		5,409,444		1,682,895	3,726,549-
INTRA-CITY SALES					
TOTAL		47,418,603		37,959,614	9,458,989-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	198,143	4	198,143	
SUBTOTAL FOR F/T SALARIED			4	198,143	4	198,143	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778		778	
SUBTOTAL FOR ADD GRS PAY				778		778	
SUBTOTAL FOR BUDGET CODE 1418			4	198,921	4	198,921	
TOTAL FOR			4	198,921	4	198,921	
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	15	512,149	15	487,649	24,500-
SUBTOTAL FOR F/T SALARIED			15	512,149	15	487,649	24,500-
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 - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1402			15	524,249	15	499,749	24,500-
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	559,786	6	563,936	4,150
SUBTOTAL FOR F/T SALARIED			6	559,786	6	563,936	4,150
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,085		3,284	801-
		042 LONGEVITY DIFFERENTIAL		17,477		14,170	3,307-
		061 SUPPER MONEY		42			42-
SUBTOTAL FOR ADD GRS PAY				21,604		17,454	4,150-
SUBTOTAL FOR BUDGET CODE 1403			6	581,390	6	581,390	
TOTAL FOR FINANCIAL AND ECONOMIC OPP			25	1,406,288	25	1,381,788	24,500-
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			29	1,605,209	29	1,580,709	24,500-

ADOPTED BUDGET - FY14
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	29	1,605,209	29	1,580,709	24,500-
FINANCIAL PLAN SAVINGS		43,562		43,562	
APPROPRIATION	29	1,648,771	29	1,624,271	24,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,450,628		1,426,128	24,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,143		198,143	
INTRA-CITY SALES					
TOTAL		1,648,771		1,624,271	24,500-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	140,695
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	1	81,769
1135	ADMINISTRATIVE MANAGER	D 801	10025	49,492-212,614	1	80,000
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	1	68,617
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	71,269
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	52,800
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	2	119,598
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	3	182,072
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	2	138,502
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	36,972
1322	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	3	155,000
1369	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	1	68,720
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	48,952
1457	ADMINISTRATIVE PROCUREMENT	D 801	82976	49,492-212,614	1	99,016
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	3	174,456
1468	ADMIN CONTRACT SPECIALIST	D 801	10095	49,492-212,614	1	91,000
SUBTOTAL FOR OBJECT 001					24	1,609,438

POSITION SCHEDULE FOR U/A 004					24	1,609,438
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					5	335,300
TOTAL FOR U/A 004					29	1,944,738

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0826 DEFO MWBE Mentoring Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,167					4,167-
		199	DATA PROCESSING SUPPLIES		516					516-
	SUBTOTAL FOR SUPPLYS&MATL				4,683					4,683-
30	PROPTY&EQUIP	337	BOOKS-OTHER		298					298-
	SUBTOTAL FOR PROPTY&EQUIP				298					298-
40	OTHR SER&CHR	417	ADVERTISING		6,399					6,399-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,811					1,811-
		454	OVERNIGHT TRVL EXP-SPECIAL		213					213-
	SUBTOTAL FOR OTHR SER&CHR				8,423					8,423-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		570,051			476,758		93,293-
		615	PRINTING CONTRACTS		495					495-
		622	TEMPORARY SERVICES		577					577-
		683	PROF SERV ENGINEER & ARCHITECT	1	2,400				1-	2,400-
		686	PROF SERV OTHER	1	18,115				1-	18,115-
	SUBTOTAL FOR CNRCTL SVCS				2	591,638		476,758	2-	114,880-
	SUBTOTAL FOR BUDGET CODE 0826				2	605,042		476,758	2-	128,284-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					550,000		550,000
	SUBTOTAL FOR CNRCTL SVCS							550,000		550,000
	SUBTOTAL FOR BUDGET CODE 0835							550,000		550,000
TOTAL FOR				2	605,042			1,026,758	2-	421,716
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP										
BUDGET CODE: 0801 OEFO-ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,116			9,883		7,767
		117	POSTAGE					35,000		35,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES			2,315					2,315-
			SUBTOTAL FOR SUPPLYS&MATL			4,431			44,883		40,452
30			PROPTY&EQUIP						600		600
			314 OFFICE FURITURE								412-
			315 OFFICE EQUIPMENT			412					412-
			337 BOOKS-OTHER			2,267			1,000		1,267-
			SUBTOTAL FOR PROPTY&EQUIP			2,679			1,600		1,079-
40			OTHR SER&CHR								825-
			403 OFFICE SERVICES			825					825-
			417 ADVERTISING			17,187			4,574		12,613-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			641					641-
			454 OVERNIGHT TRVL EXP-SPECIAL			6,548					6,548-
			SUBTOTAL FOR OTHR SER&CHR			25,201			4,574		20,627-
60			CNTRCTL SVCS								7,492-
			600 CONTRACTUAL SERVICES GENERAL	1		49,364	1		41,872		19,137-
			615 PRINTING CONTRACTS	1		19,137				1-	3,204-
			622 TEMPORARY SERVICES	1		3,204				1-	60,493
			671 TRAINING PRGM CITY EMPLOYEES	2		1,007	2		61,500		1,043-
			684 PROF SERV COMPUTER SERVICES			1,043					24,045-
			686 PROF SERV OTHER			24,045					5,572
			SUBTOTAL FOR CNTRCTL SVCS	5		97,800	3		103,372	2-	24,318
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			4,000			4,000		
			SUBTOTAL FOR FXD MIS CHGS			4,000			4,000		
			SUBTOTAL FOR BUDGET CODE 0801	5		134,111	3		158,429	2-	
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS											
10			SUPPLYS&MATL			675					675-
			199 DATA PROCESSING SUPPLIES			675					675-
			SUBTOTAL FOR SUPPLYS&MATL								
60			CNTRCTL SVCS								3,431
			600 CONTRACTUAL SERVICES GENERAL			344,033			347,464		3,431
			SUBTOTAL FOR CNTRCTL SVCS			344,033			347,464		
			SUBTOTAL FOR BUDGET CODE 0824			344,708			347,464		2,756
BUDGET CODE: 0839 Fundamentals for Constr Mngmnt											
60			CNTRCTL SVCS								30,254-
			600 CONTRACTUAL SERVICES GENERAL			30,254					30,254-
			SUBTOTAL FOR CNTRCTL SVCS			30,254					30,254-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0839			30,254			30,254-
BUDGET CODE: 1805 City Council Funded Projects						
60 CNTRCTL SVCS			600,000		600,000	
600 CONTRACTUAL SERVICES GENERAL			600,000		600,000	
SUBTOTAL FOR BUDGET CODE 1805			600,000		600,000	
TOTAL FOR FINANCIAL AND ECONOMIC OPP		5	1,109,073	3	1,105,893	2- 3,180-
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS		7	1,714,115	3	2,132,651	4- 418,536

ADOPTED BUDGET - FY14
 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	4,000	1,714,115	4,000	2,132,651	418,536
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,714,115		2,132,651	418,536

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,714,115		2,132,651	418,536
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,714,115		2,132,651	418,536

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A006 CD DISASTER RECOVERY									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		294,450,000		294,450,000-	
				SUBTOTAL FOR OTHR SER&CHR		294,450,000		294,450,000-	
				SUBTOTAL FOR BUDGET CODE A006		294,450,000		294,450,000-	
BUDGET CODE: S014 FFY09 ARRA-CCI MIDT& RED HOOK COMM COURT									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		15,447		15,447-	
			660	ECONOMIC DEVELOPMENT		642,543		642,543-	
				SUBTOTAL FOR CNTRCTL SVCS		657,990		657,990-	
				SUBTOTAL FOR BUDGET CODE S014		657,990		657,990-	
BUDGET CODE: S015 ARRA CLEAN DG FEASIBILITY STUDIES									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		25,000		25,000-	
				SUBTOTAL FOR CNTRCTL SVCS		25,000		25,000-	
				SUBTOTAL FOR BUDGET CODE S015		25,000		25,000-	
BUDGET CODE: S019 ARRA - DOE/Con Edison - Smart Grid									
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT		2,486,200		2,486,200-	
				SUBTOTAL FOR CNTRCTL SVCS		2,486,200		2,486,200-	
				SUBTOTAL FOR BUDGET CODE S019		2,486,200		2,486,200-	
BUDGET CODE: Z036 MOER BF - EPA CW HAZ Melrose									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		159,924		159,924-	
				SUBTOTAL FOR CNTRCTL SVCS		159,924		159,924-	
				SUBTOTAL FOR BUDGET CODE Z036		159,924		159,924-	
BUDGET CODE: Z037 MOER BF - EPA CW PET NPCR									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		160,525		160,525-	
				SUBTOTAL FOR CNTRCTL SVCS		160,525		160,525-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE Z037			160,525			160,525-
BUDGET CODE: Z038 MOER BF - EPA CW HAZ Mariners Marsh						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		189,500			189,500-
SUBTOTAL FOR CNTRCTL SVCS			189,500			189,500-
SUBTOTAL FOR BUDGET CODE Z038			189,500			189,500-
BUDGET CODE: Z039 MOER BF - EPA CW Petrol Belmont						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		170,000			170,000-
SUBTOTAL FOR CNTRCTL SVCS			170,000			170,000-
SUBTOTAL FOR BUDGET CODE Z039			170,000			170,000-
BUDGET CODE: Z040 MOER DEP Grant Writing						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,100			14,100-
	660 ECONOMIC DEVELOPMENT				16,400	16,400
SUBTOTAL FOR CNTRCTL SVCS			14,100		16,400	2,300
SUBTOTAL FOR BUDGET CODE Z040			14,100		16,400	2,300
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT	1	221,125			1- 221,125-
SUBTOTAL FOR CNTRCTL SVCS		1	221,125			1- 221,125-
SUBTOTAL FOR BUDGET CODE Z043		1	221,125			1- 221,125-
BUDGET CODE: Z044 OER - NYS REDC Grant						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS			500,000			500,000-
SUBTOTAL FOR BUDGET CODE Z044			500,000			500,000-
BUDGET CODE: 1622 Hudson Yards Park & Boulevard						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,862					1,862-
		SUBTOTAL FOR CNTRCTL SVCS		1,862					1,862-
		SUBTOTAL FOR BUDGET CODE 1622		1,862					1,862-
BUDGET CODE: 1623 DEC Heating Oil Penalty									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				500,000			500,000
		SUBTOTAL FOR OTHR SER&CHR				500,000			500,000
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		215,605		500,000			284,395
		SUBTOTAL FOR CNTRCTL SVCS		215,605		500,000			284,395
		SUBTOTAL FOR BUDGET CODE 1623		215,605		1,000,000			784,395
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 1646		60,000					60,000-
BUDGET CODE: 1647 NYPD WTC SECURITY EIS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		251,522					251,522-
		660 ECONOMIC DEVELOPMENT		216,287					216,287-
		SUBTOTAL FOR CNTRCTL SVCS		467,809					467,809-
		SUBTOTAL FOR BUDGET CODE 1647		467,809					467,809-
BUDGET CODE: 1648 UNDC East Midtown Waterfront									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		359,299					359,299-
		SUBTOTAL FOR CNTRCTL SVCS		359,299					359,299-
		SUBTOTAL FOR BUDGET CODE 1648		359,299					359,299-
BUDGET CODE: 1651 Graffiti Free - Fed HUD EDI Funds									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,089,639					2,089,639-
		SUBTOTAL FOR CNTRCTL SVCS		2,089,639					2,089,639-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1651				2,089,639			2,089,639-
BUDGET CODE: 1656 Parks Dept Workforce Development							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		946,000			946,000-
SUBTOTAL FOR CNTRCTL SVCS				946,000			946,000-
SUBTOTAL FOR BUDGET CODE 1656				946,000			946,000-
TOTAL FOR			1	303,174,578		1,016,400	1- 302,158,178-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 1650 UNDC East Midtown Waterfront - FHWA-TCSP							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		310,713			310,713-
SUBTOTAL FOR CNTRCTL SVCS				310,713			310,713-
SUBTOTAL FOR BUDGET CODE 1650				310,713			310,713-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM				310,713			310,713-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: S016 ARRA NYC Solar America Cities							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		275,422			275,422-
SUBTOTAL FOR OTHR SER&CHR				275,422			275,422-
SUBTOTAL FOR BUDGET CODE S016				275,422			275,422-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				3,296,554	3,296,554
SUBTOTAL FOR OTHR SER&CHR						3,296,554	3,296,554

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			1,450,000			3,183,292		1,733,292
		SUBTOTAL FOR CNTRCTL SVCS			1,450,000			3,183,292		1,733,292
		SUBTOTAL FOR BUDGET CODE Z031			1,450,000			6,479,846		5,029,846
BUDGET CODE: Z033 LTSP - PlaNYC Heads										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			178,220					178,220-
		SUBTOTAL FOR OTHR SER&CHR			178,220					178,220-
		SUBTOTAL FOR BUDGET CODE Z033			178,220					178,220-
BUDGET CODE: Z035 MOER Brownfields - NYS BOA Funds										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			825,220					825,220-
		SUBTOTAL FOR CNTRCTL SVCS			825,220					825,220-
		SUBTOTAL FOR BUDGET CODE Z035			825,220					825,220-
BUDGET CODE: Z042 MOER BF - EPA Mariners Marsh Remediation										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			198,000					198,000-
		SUBTOTAL FOR CNTRCTL SVCS			198,000					198,000-
		SUBTOTAL FOR BUDGET CODE Z042			198,000					198,000-
BUDGET CODE: 0607 EDC Fulton Corridor Revitalization										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1					1-
		660 ECONOMIC DEVELOPMENT			771,601					771,601-
		SUBTOTAL FOR CNTRCTL SVCS			771,602					771,602-
		SUBTOTAL FOR BUDGET CODE 0607			771,602					771,602-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)										
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			1,012,120	1		942,907	1	69,213-
		SUBTOTAL FOR CNTRCTL SVCS			1,012,120	1		942,907	1	69,213-
		SUBTOTAL FOR BUDGET CODE 0622			1,012,120	1		942,907	1	69,213-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		536,734		561,861	25,127
		SUBTOTAL FOR CNTRCTL SVCS		536,734		561,861	25,127
		SUBTOTAL FOR BUDGET CODE 0647		536,734		561,861	25,127
BUDGET CODE: 0654 EDC LMDC WTC Performing Arts Center							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		396,151			396,151-
		SUBTOTAL FOR CNTRCTL SVCS		396,151			396,151-
		SUBTOTAL FOR BUDGET CODE 0654		396,151			396,151-
BUDGET CODE: 0666 EDC/TLC Taxi Cabs of the Future							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	389,100		1-	389,100-
		SUBTOTAL FOR CNTRCTL SVCS	1	389,100		1-	389,100-
		SUBTOTAL FOR BUDGET CODE 0666	1	389,100		1-	389,100-
BUDGET CODE: 0671 EDC East River Waterfront State Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		567,673			567,673-
		SUBTOTAL FOR CNTRCTL SVCS		567,673			567,673-
		SUBTOTAL FOR BUDGET CODE 0671		567,673			567,673-
BUDGET CODE: 0699 EDC Projects: Red Hook Community CourtHo							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		228,941			228,941-
		SUBTOTAL FOR CNTRCTL SVCS		228,941			228,941-
		SUBTOTAL FOR BUDGET CODE 0699		228,941			228,941-
BUDGET CODE: 0700 TLC - Taxi Envir Assessment							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,164			30,164-
		SUBTOTAL FOR CNTRCTL SVCS		30,164			30,164-
		SUBTOTAL FOR BUDGET CODE 0700		30,164			30,164-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0701 TLC - Medallion Study							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		249,837			249,837-
		SUBTOTAL FOR CNTRCTL SVCS		249,837			249,837-
		SUBTOTAL FOR BUDGET CODE 0701		249,837			249,837-
BUDGET CODE: 1604 EDC STATE EPF - DESIGN THE EDGE							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		66,284			66,284-
		SUBTOTAL FOR CNTRCTL SVCS		66,284			66,284-
		SUBTOTAL FOR BUDGET CODE 1604		66,284			66,284-
BUDGET CODE: 1635 EDC/DOT East River Ferry Service							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,932,600		2,252,227	680,373-
		SUBTOTAL FOR CNTRCTL SVCS		2,932,600		2,252,227	680,373-
		SUBTOTAL FOR BUDGET CODE 1635		2,932,600		2,252,227	680,373-
BUDGET CODE: 1636 EDC/DOHMH Healthy Food & Fitness							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		81,785			81,785-
		SUBTOTAL FOR CNTRCTL SVCS		81,785			81,785-
		SUBTOTAL FOR BUDGET CODE 1636		81,785			81,785-
BUDGET CODE: 1637 EDC/DOT Ferry Terminals Lease							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		127,809			127,809-
		SUBTOTAL FOR CNTRCTL SVCS		127,809			127,809-
		SUBTOTAL FOR BUDGET CODE 1637		127,809			127,809-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		500,000		500,000	
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1640				500,000		500,000	
BUDGET CODE: 1657 DEP - North River Waste Treatment							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		108,640			108,640-
SUBTOTAL FOR CNTRCTL SVCS				108,640			108,640-
SUBTOTAL FOR BUDGET CODE 1657				108,640			108,640-
BUDGET CODE: 1667 Green Infrastructure - SLHG (DEP city)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,255,485			1,255,485-
SUBTOTAL FOR CNTRCTL SVCS				1,255,485			1,255,485-
SUBTOTAL FOR BUDGET CODE 1667				1,255,485			1,255,485-
BUDGET CODE: 1668 Link LEAP							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,669			101,669-
SUBTOTAL FOR CNTRCTL SVCS				101,669			101,669-
SUBTOTAL FOR BUDGET CODE 1668				101,669			101,669-
BUDGET CODE: 1669 LINK Digital Works NYC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		306,406			306,406-
SUBTOTAL FOR CNTRCTL SVCS				306,406			306,406-
SUBTOTAL FOR BUDGET CODE 1669				306,406			306,406-
BUDGET CODE: 1672 MOME - Made in NY Media Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,290,000			1,290,000-
SUBTOTAL FOR CNTRCTL SVCS				1,290,000			1,290,000-
SUBTOTAL FOR BUDGET CODE 1672				1,290,000			1,290,000-
BUDGET CODE: 1806 City Council EDC Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	560,150	1	260,000	300,150-
SUBTOTAL FOR CNTRCTL SVCS			1	560,150	1	260,000	300,150-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1806			1	560,150	1	260,000		300,150-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			2	14,440,012	2	10,996,841		3,443,171-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			3	317,925,303	2	12,013,241	1-	305,912,062-

ADOPTED BUDGET - FY14
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	275,422	317,925,303		12,013,241	305,912,062-
FINANCIAL PLAN SAVINGS		29,303			29,303-
APPROPRIATION		317,954,606		12,013,241	305,941,365-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,091,653		10,570,334	3,478,681
OTHER CATEGORICAL		1,862			1,862-
CAPITAL FUNDS - I.F.A.					
STATE		1,959,177			1,959,177-
FEDERAL - C.D.		294,450,000			294,450,000-
FEDERAL - OTHER		9,483,210		942,907	8,540,303-
INTRA-CITY SALES		4,968,704		500,000	4,468,704-
TOTAL		317,954,606		12,013,241	305,941,365-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E010 Hurricane Sandy SBS NEG - SBS Direct							
03 UNSALARIED		031 UNSALARIED		196,112			196,112-
SUBTOTAL FOR UNSALARIED				196,112			196,112-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,058			167,058-
SUBTOTAL FOR FRINGE BENES				167,058			167,058-
SUBTOTAL FOR BUDGET CODE E010				363,170			363,170-
BUDGET CODE: E013 Hurricane Sandy NEG - Admin							
03 UNSALARIED		031 UNSALARIED		302,235			302,235-
SUBTOTAL FOR UNSALARIED				302,235			302,235-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		258,015			258,015-
SUBTOTAL FOR FRINGE BENES				258,015			258,015-
SUBTOTAL FOR BUDGET CODE E013				560,250			560,250-
TOTAL FOR				923,420			923,420-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,870	5	326,870	
SUBTOTAL FOR F/T SALARIED				5	326,870	5	326,870
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		543		543	
SUBTOTAL FOR ADD GRS PAY					543		543
SUBTOTAL FOR BUDGET CODE 1231				5	327,413	5	327,413
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,399	1	79,399	
SUBTOTAL FOR F/T SALARIED				1	79,399	1	79,399

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1239			1	79,399	1	79,399	
TOTAL FOR DEPT OF BUSINESS SERVICES			6	406,812	6	406,812	
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 1201 Workforce Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,506,758	6	342,508	1,164,250-
SUBTOTAL FOR F/T SALARIED			6	1,506,758	6	342,508	1,164,250-
03 UNSALARIED		031 UNSALARIED		53,814		35,000	18,814-
SUBTOTAL FOR UNSALARIED				53,814		35,000	18,814-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		045 HOLIDAY PAY		112			112-
		046 TERMINAL LEAVE		25,926			25,926-
		061 SUPPER MONEY		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				28,538			28,538-
SUBTOTAL FOR BUDGET CODE 1201			6	1,589,110	6	377,508	1,211,602-
BUDGET CODE: 1202 Workforce Program Design & Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,463,424	19	1,017,249	446,175-
SUBTOTAL FOR F/T SALARIED			19	1,463,424	19	1,017,249	446,175-
03 UNSALARIED		031 UNSALARIED		17,317		62,000	44,683
SUBTOTAL FOR UNSALARIED				17,317		62,000	44,683
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275		11,286	11,011
SUBTOTAL FOR ADD GRS PAY				275		11,286	11,011
SUBTOTAL FOR BUDGET CODE 1202			19	1,481,016	19	1,090,535	390,481-
BUDGET CODE: 1203 Workforce1 Career Center System Managmnt							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		118					118-
		SUBTOTAL FOR F/T SALARIED		118					118-
		SUBTOTAL FOR BUDGET CODE 1203		118					118-
BUDGET CODE: 1204 Workforce Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54					54-
		SUBTOTAL FOR F/T SALARIED		54					54-
		SUBTOTAL FOR BUDGET CODE 1204		54					54-
BUDGET CODE: 1205 Workforce Program Review & Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,266,305	19	1,086,360			179,945-
		SUBTOTAL FOR F/T SALARIED	19	1,266,305	19	1,086,360			179,945-
03 UNSALARIED		031 UNSALARIED		491,859		618,975			127,116
		SUBTOTAL FOR UNSALARIED		491,859		618,975			127,116
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,175					2,175-
		042 LONGEVITY DIFFERENTIAL		10,290		19,188			8,898
		SUBTOTAL FOR ADD GRS PAY		12,465		19,188			6,723
		SUBTOTAL FOR BUDGET CODE 1205	19	1,770,629	19	1,724,523			46,106-
BUDGET CODE: 1206 Workforce Investment Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	321,539	3	330,000			8,461
		SUBTOTAL FOR F/T SALARIED	3	321,539	3	330,000			8,461
03 UNSALARIED		031 UNSALARIED		91,332		60,638			30,694-
		SUBTOTAL FOR UNSALARIED		91,332		60,638			30,694-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				542			542
		SUBTOTAL FOR ADD GRS PAY				542			542
		SUBTOTAL FOR BUDGET CODE 1206	3	412,871	3	391,180			21,691-
BUDGET CODE: 1207 WDD Express Centers									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,600	3	41,300	129,300-
		SUBTOTAL FOR F/T SALARIED	3	170,600	3	41,300	129,300-
		SUBTOTAL FOR BUDGET CODE 1207	3	170,600	3	41,300	129,300-
BUDGET CODE: 1208 WDD NYC Business Solutions Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS				69,465	69,465
		SUBTOTAL FOR F/T SALARIED				69,465	69,465
03 UNSALARIED		031 UNSALARIED		93,137		58,208	34,929-
		SUBTOTAL FOR UNSALARIED		93,137		58,208	34,929-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,886	2,886
		SUBTOTAL FOR ADD GRS PAY				2,886	2,886
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,843			42,843-
		SUBTOTAL FOR FRINGE BENES		42,843			42,843-
		SUBTOTAL FOR BUDGET CODE 1208		135,980		130,559	5,421-
		TOTAL FOR WORKFORCE INVESTMENT ACT	50	5,560,378	50	3,755,605	1,804,773-
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	56	6,890,610	56	4,162,417	2,728,193-

ADOPTED BUDGET - FY14
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	6,890,610	56	4,162,417	2,728,193-
FINANCIAL PLAN SAVINGS		124,600		48,574	76,026-
APPROPRIATION	56	7,015,210	56	4,210,991	2,804,219-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,022,417		840,944	181,473-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		5,992,793		3,370,047	2,622,746-
INTRA-CITY SALES					
TOTAL		7,015,210		4,210,991	2,804,219-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS)	D 801	95143	49,492-212,614	1	145,208
1106	ASSISTANT COMMISSIONER (D	D 801	95146	49,492-212,614	1	100,000
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	6	592,000
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	2	157,053
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	69,465
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	57,156
1255	BUSINESS PROMOTION COORDI	D 801	60860	67,238- 80,675	2	110,280
1307	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	2	123,000
1322	COMMUNITY COORDINATOR	D 801	56058	52,322- 70,810	4	233,156
1369	ADM MANAGER-NON-MGRL FROM	D 801	1002C	49,346-110,800	2	115,000
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	49,492-212,614	8	681,573
1371	ADMINISTRATIVE STAFF ANAL	D 801	1002A	56,937- 88,649	1	70,000
1414	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	52,094
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	1	64,971
1464	CONTRACT SPECIALIST	D 801	40561	40,263- 66,581	1	50,937
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	58,365- 76,478	4	247,302
1525	SUMMER GRADUATE INTERN	D 801	10232	427- 720	1	62,000
1526	ADMINISTRATIVE BUSINESS P	D 801	10009	49,492-212,614	1	80,000
SUBTOTAL FOR OBJECT 001					40	3,011,195

POSITION SCHEDULE FOR U/A 010					40	3,011,195
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					16	1,204,478
TOTAL FOR U/A 010					56	4,215,673

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E010 Hurricane Sandy SBS NEG - SBS Direct							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,336		12,336-
	SUBTOTAL FOR SUPPLYS&MATL				12,336		12,336-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		15,000		15,000-
	SUBTOTAL FOR CNTRCTL SVCS				15,000		15,000-
	SUBTOTAL FOR BUDGET CODE E010				27,336		27,336-
BUDGET CODE: E011 Hurricane Sandy SBS NEG - Parks							
40	OTHR SER&CHR 846001	40X	CONTRACTUAL SERVICES-GENERAL		7,455,800		7,455,800-
	SUBTOTAL FOR OTHR SER&CHR				7,455,800		7,455,800-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,544,200		4,544,200-
	SUBTOTAL FOR CNTRCTL SVCS				4,544,200		4,544,200-
	SUBTOTAL FOR BUDGET CODE E011				12,000,000		12,000,000-
BUDGET CODE: E012 Hurricane Sandy SBS NEG - Jamaica Bay							
40	OTHR SER&CHR 846001	40X	CONTRACTUAL SERVICES-GENERAL		1,481,861		1,481,861-
	SUBTOTAL FOR OTHR SER&CHR				1,481,861		1,481,861-
	SUBTOTAL FOR BUDGET CODE E012				1,481,861		1,481,861-
BUDGET CODE: E013 Hurricane Sandy NEG - Admin							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		500-
	SUBTOTAL FOR SUPPLYS&MATL				500		500-
40	OTHR SER&CHR	403	OFFICE SERVICES		683		683-
	SUBTOTAL FOR OTHR SER&CHR				683		683-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		204,925		204,925-
		622	TEMPORARY SERVICES		34,000		34,000-
	SUBTOTAL FOR CNTRCTL SVCS				238,925		238,925-
	SUBTOTAL FOR BUDGET CODE E013				240,108		240,108-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: E014 Hurricane Sandy SBS NEG - DHS							
40 OTHR SER&CHR	071001	40X CONTRACTUAL SERVICES-GENERAL		87,312			87,312-
SUBTOTAL FOR OTHR SER&CHR				87,312			87,312-
SUBTOTAL FOR BUDGET CODE E014				87,312			87,312-
BUDGET CODE: E016 Hurricane Sandy SBS NEG - DFTA							
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		93,516			93,516-
SUBTOTAL FOR OTHR SER&CHR				93,516			93,516-
SUBTOTAL FOR BUDGET CODE E016				93,516			93,516-
BUDGET CODE: E017 Hurricane Sandy SBS NEG - DSNY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,583			123,583-
SUBTOTAL FOR CNTRCTL SVCS				123,583			123,583-
SUBTOTAL FOR BUDGET CODE E017				123,583			123,583-
BUDGET CODE: E018 Hurricane Sandy SBS NEG - DOB							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		118,141			118,141-
SUBTOTAL FOR CNTRCTL SVCS				118,141			118,141-
SUBTOTAL FOR BUDGET CODE E018				118,141			118,141-
BUDGET CODE: E019 Hurricane Sandy SBS NEG - DHS Cleanup							
40 OTHR SER&CHR	071001	40X CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
SUBTOTAL FOR OTHR SER&CHR				200,000			200,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,262,492			1,262,492-
SUBTOTAL FOR CNTRCTL SVCS				1,262,492			1,262,492-
SUBTOTAL FOR BUDGET CODE E019				1,462,492			1,462,492-
BUDGET CODE: E020 Hurricane Sandy SBS NEG - MOCS							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		42,535					42,535-
		SUBTOTAL FOR CNTRCTL SVCS		42,535					42,535-
		SUBTOTAL FOR BUDGET CODE E020		42,535					42,535-
		TOTAL FOR		15,676,884					15,676,884-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		33,444					33,444-
		SUBTOTAL FOR OTHR SER&CHR		33,444					33,444-
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		538,686		272,130			266,556-
		SUBTOTAL FOR CNTRCTL SVCS		538,686		272,130			266,556-
		SUBTOTAL FOR BUDGET CODE 1231		572,130		272,130			300,000-
BUDGET CODE: 1235 CEO - Worker Advancement Support Center									
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		51,419					51,419-
		686 PROF SERV OTHER		840					840-
		SUBTOTAL FOR CNTRCTL SVCS		52,259					52,259-
		SUBTOTAL FOR BUDGET CODE 1235		52,259					52,259-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		1,224					1,224-
		SUBTOTAL FOR SUPPLYS&MATL		1,224					1,224-
40		OTHR SER&CHR							
		417 ADVERTISING		34,871					34,871-
		SUBTOTAL FOR OTHR SER&CHR		34,871					34,871-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				4,583,591			4,583,591
		622 TEMPORARY SERVICES		2,000					2,000-
		678 PAYMENTS TO DELEGATE AGENCIES		4,919,831					4,919,831-
		SUBTOTAL FOR CNTRCTL SVCS		4,921,831		4,583,591			338,240-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1236				4,957,926		4,583,591	374,335-
BUDGET CODE: 1238 CEO - Young Men's Initiative							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,216			1,216-
SUBTOTAL FOR SUPPLYS&MATL				1,216			1,216-
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		115,000			115,000-
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		866001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				115,000			115,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		528,784			528,784-
SUBTOTAL FOR CNTRCTL SVCS				528,784			528,784-
SUBTOTAL FOR BUDGET CODE 1238				645,000			645,000-
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,881,670		2,881,670	
SUBTOTAL FOR CNTRCTL SVCS				2,881,670		2,881,670	
SUBTOTAL FOR BUDGET CODE 1239				2,881,670		2,881,670	
TOTAL FOR DEPT OF BUSINESS SERVICES				9,108,985		7,737,391	1,371,594-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0421 Administration							
40		OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		266,084		271,542	5,458
SUBTOTAL FOR OTHR SER&CHR				266,084		271,542	5,458
SUBTOTAL FOR BUDGET CODE 0421				266,084		271,542	5,458
TOTAL FOR ADMINISTRATIVE SERVICES				266,084		271,542	5,458

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT										
BUDGET CODE: 0422 WIB Administration										
10		SUPPLYS&MATL	100		175,314			500		174,814-
			199		5,000			200		4,800-
		SUBTOTAL FOR SUPPLYS&MATL			180,314			700		179,614-
30		PROPTY&EQUIP	337		500					500-
		SUBTOTAL FOR PROPTY&EQUIP			500					500-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			55,386					55,386-
		400 CONTRACTUAL SERVICES-GENERAL			4,500					4,500-
		403 OFFICE SERVICES			30,000			15,000		15,000-
		417 ADVERTISING			15,000					15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			24,000					24,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			11,000			5,000		6,000-
		453 OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			35,000			5,000		30,000-
		SUBTOTAL FOR OTHR SER&CHR			175,886			25,000		150,886-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						56,000		56,000
		615 PRINTING CONTRACTS			3,000					3,000-
		686 PROF SERV OTHER			5,000					5,000-
		SUBTOTAL FOR CNRCTL SVCS			8,000			56,000		48,000
		SUBTOTAL FOR BUDGET CODE 0422			364,700			81,700		283,000-
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt										
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			16,000					16,000-
		SUBTOTAL FOR OTHR SER&CHR			16,000					16,000-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,391,207					1,391,207-
		SUBTOTAL FOR CNRCTL SVCS			1,391,207					1,391,207-
		SUBTOTAL FOR BUDGET CODE 0507			1,407,207					1,407,207-
BUDGET CODE: 0509 WIA Council Adds										

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,213,500				5,213,500-	
		SUBTOTAL FOR CNTRCTL SVCS		5,213,500				5,213,500-	
		SUBTOTAL FOR BUDGET CODE 0509		5,213,500				5,213,500-	
BUDGET CODE: 0512 CUNY ITAs - WIA Adult									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,385,231		1,385,231	
		678 PAYMENTS TO DELEGATE AGENCIES	2	6,227,385	2	1,386,318		4,841,067-	
		SUBTOTAL FOR CNTRCTL SVCS	2	6,227,385	2	2,771,549		3,455,836-	
		SUBTOTAL FOR BUDGET CODE 0512	2	6,227,385	2	2,771,549		3,455,836-	
BUDGET CODE: 0515 Hunts Point One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		750,000		700,000		50,000-	
		SUBTOTAL FOR CNTRCTL SVCS		750,000		700,000		50,000-	
		SUBTOTAL FOR BUDGET CODE 0515		750,000		700,000		50,000-	
BUDGET CODE: 0516 CUNY LaGuardia One-Stop									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-	
		678 PAYMENTS TO DELEGATE AGENCIES	1	108,795	1			108,795-	
		SUBTOTAL FOR CNTRCTL SVCS	1	608,795	1			608,795-	
		SUBTOTAL FOR BUDGET CODE 0516	1	608,795	1			608,795-	
BUDGET CODE: 0517 CUNY ITAs - WIA DW									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				818,029		818,029	
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,307,105	1	813,682		493,423-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,307,105	1	1,631,711		324,606	
		SUBTOTAL FOR BUDGET CODE 0517	1	1,307,105	1	1,631,711		324,606	
BUDGET CODE: 0519 WIA Business Solutions Centers									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,447		2,448		1	
		SUBTOTAL FOR SUPPLYS&MATL		2,447		2,448		1	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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			
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,871,778	1	3,010,428			861,350-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,371,778	1	3,510,428			861,350-
		SUBTOTAL FOR BUDGET CODE 0519	1	4,374,225	1	3,512,876			861,349-
BUDGET CODE: 0520 Queens One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,500,000	1	3,500,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500,000	1	3,500,000			
		SUBTOTAL FOR BUDGET CODE 0520	1	3,500,000	1	3,500,000			
BUDGET CODE: 0523 Brooklyn One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,500,000	1	3,500,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500,000	1	3,500,000			
		SUBTOTAL FOR BUDGET CODE 0523	1	3,500,000	1	3,500,000			
BUDGET CODE: 0524 Bronx One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,167,527	1	3,000,000			167,527-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,167,527	1	3,000,000			167,527-
		SUBTOTAL FOR BUDGET CODE 0524	1	3,167,527	1	3,000,000			167,527-
BUDGET CODE: 0525 Manhattan One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,780,830	1	3,000,000			219,170
		SUBTOTAL FOR CNTRCTL SVCS	1	2,780,830	1	3,000,000			219,170
		SUBTOTAL FOR BUDGET CODE 0525	1	2,780,830	1	3,000,000			219,170
BUDGET CODE: 0526 Staten Island One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,089,492	1	1,894,763			194,729-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,089,492	1	1,894,763			194,729-
		SUBTOTAL FOR BUDGET CODE 0526	1	2,089,492	1	1,894,763			194,729-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1201 Workforce Development Program Management											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,568			5,000		1,432
			117 POSTAGE			1,000					1,000-
			199 DATA PROCESSING SUPPLIES			48,291			35,000		13,291-
	SUBTOTAL FOR SUPPLYS&MATL					52,859			40,000		12,859-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			165					165-
			314 OFFICE FURITURE			432					432-
			332 PURCH DATA PROCESSING EQUIPT			7,629					7,629-
			337 BOOKS-OTHER			3,386			5,000		1,614
	SUBTOTAL FOR PROPTY&EQUIP					11,612			5,000		6,612-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			2,685,989					2,685,989-
		127001	40X CONTRACTUAL SERVICES-GENERAL			8,080					8,080-
		858001	40X CONTRACTUAL SERVICES-GENERAL								
			403 OFFICE SERVICES			11,500			10,000		1,500-
			417 ADVERTISING			8,300			10,000		1,700
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			2,500		2,500-
			453 OVERNIGHT TRVL EXP-GENERAL			9					9-
			454 OVERNIGHT TRVL EXP-SPECIAL			7,001			3,000		4,001-
			499 OTHER EXPENSES - GENERAL			50,000					50,000-
	SUBTOTAL FOR OTHR SER&CHR					2,775,879			25,500		2,750,379-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		215,360	1		300,000		84,640
			615 PRINTING CONTRACTS	1		19,500	1		25,000		5,500
			622 TEMPORARY SERVICES	1		48,700	1		40,000		8,700-
			678 PAYMENTS TO DELEGATE AGENCIES						954,865		954,865
			684 PROF SERV COMPUTER SERVICES	1		2,063,129	1		500,000		1,563,129-
			686 PROF SERV OTHER	4		99,000	1		1,945,341	3-	1,846,341
	SUBTOTAL FOR CNRCTL SVCS					8	2,445,689	5	3,765,206	3-	1,319,517
SUBTOTAL FOR BUDGET CODE 1201					8	5,286,039	5	3,835,706	3-	1,450,333-	
BUDGET CODE: 1207 WDD Express Centers											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,800					1,800-
			199 DATA PROCESSING SUPPLIES			6,000					6,000-
	SUBTOTAL FOR SUPPLYS&MATL					7,800					7,800-
30	PROPTY&EQUIP		314 OFFICE FURITURE			21,441					21,441-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				21,441			21,441-	
40 OTHR SER&CHR	038001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-	
		417 ADVERTISING		21,034			21,034-	
SUBTOTAL FOR OTHR SER&CHR				51,034			51,034-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,048,865		1,981,802	2,067,063-	
		615 PRINTING CONTRACTS		3,700			3,700-	
		683 PROF SERV ENGINEER & ARCHITECT	1	5,375		1-	5,375-	
		686 PROF SERV OTHER	1	5,000		1-	5,000-	
SUBTOTAL FOR CNTRCTL SVCS			2	4,062,940		2-	2,081,138-	
SUBTOTAL FOR BUDGET CODE 1207			2	4,143,215		2-	2,161,413-	
BUDGET CODE: 1260 WDD-Media Industry Incentives								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		680,000			680,000-	
SUBTOTAL FOR CNTRCTL SVCS				680,000			680,000-	
SUBTOTAL FOR BUDGET CODE 1260				680,000			680,000-	
BUDGET CODE: 1811 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		7	6,182,500	2	6,182,500
SUBTOTAL FOR CNTRCTL SVCS			5		7	6,182,500	2	6,182,500
SUBTOTAL FOR BUDGET CODE 1811			5		7	6,182,500	2	6,182,500
TOTAL FOR WORKFORCE INVESTMENT ACT			25	45,400,020	22	35,592,607	3-	9,807,413-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			25	70,451,973	22	43,601,540	3-	26,850,433-

ADOPTED BUDGET - FY14
 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	12,512,472	70,451,973	271,542	43,601,540	26,850,433-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,451,973		43,601,540	26,850,433-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,465,700		15,901,693	2,564,007-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER		51,306,273		27,699,847	23,606,426-
INTRA-CITY SALES		680,000			680,000-
 TOTAL		 70,451,973		 43,601,540	 26,850,433-

ADOPTED BUDGET- FY14
 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	222	18,387,543	221	17,543,076	844,467-
FINANCIAL PLAN SAVINGS	1-	350,030	1-	113,221	236,809-
APPROPRIATION	221	18,737,573	220	17,656,297	1,081,276-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,540,272		8,135,401	404,871-
OTHER CATEGORICAL		55,819		55,819	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		760,482		760,482	
FEDERAL - OTHER		9,371,145		8,694,740	676,405-
INTRA-CITY SALES		9,855		9,855	
TOTAL		18,737,573		17,656,297	1,081,276-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	18,486,277	437,509,994	4,733,319	95,707,046	341,802,948-
FINANCIAL PLAN SAVINGS		29,303			29,303-
APPROPRIATION		437,539,297		95,707,046	341,832,251-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,200,779		63,160,397	4,040,382-
OTHER CATEGORICAL		1,862			1,862-
CAPITAL FUNDS - I.F.A.					
STATE		1,959,177			1,959,177-
FEDERAL - C.D.		296,529,848		1,721,000	294,808,848-
FEDERAL - OTHER		66,198,927		30,325,649	35,873,278-
INTRA-CITY SALES		5,648,704		500,000	5,148,704-
TOTAL		437,539,297		95,707,046	341,832,251-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	222	18,387,543	221	17,543,076	844,467-
FINANCIAL PLAN SAVINGS	1-	350,030	1-	113,221	236,809-
APPROPRIATION	221	18,737,573	220	17,656,297	1,081,276-
OTPS					
TOTALS FOR OPERATING BUDGET		437,509,994		95,707,046	341,802,948-
FINANCIAL PLAN SAVINGS		29,303			29,303-
APPROPRIATION		437,539,297		95,707,046	341,832,251-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	222	455,897,537	221	113,250,122	342,647,415-
FINANCIAL PLAN SAVINGS	1-	379,333	1-	113,221	266,112-
APPROPRIATION	221	456,276,870	220	113,363,343	342,913,527-
FUNDING					
CITY		75,741,051		71,295,798	4,445,253-
OTHER CATEGORICAL		57,681		55,819	1,862-
CAPITAL FUNDS - I.F.A.					
STATE		1,959,177			1,959,177-
FEDERAL - C.D.		297,290,330		2,481,482	294,808,848-
FEDERAL - OTHER		75,570,072		39,020,389	36,549,683-
INTRA-CITY SALES		5,658,559		509,855	5,148,704-
TOTAL FUNDING		456,276,870		113,363,343	342,913,527-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD GRS PAY		045 HOLIDAY PAY		2,075					2,075-
		047 OVERTIME		112,818					112,818-
		SUBTOTAL FOR ADD GRS PAY		114,893					114,893-
		SUBTOTAL FOR BUDGET CODE E001		114,893					114,893-
BUDGET CODE: 1152 National Institute of Health Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,125		23,125			
		SUBTOTAL FOR F/T SALARIED		23,125		23,125			
		SUBTOTAL FOR BUDGET CODE 1152		23,125		23,125			
		TOTAL FOR		138,018		23,125			114,893-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	846,497	15	287,464			559,033-
		SUBTOTAL FOR F/T SALARIED	15	846,497	15	287,464			559,033-
		SUBTOTAL FOR BUDGET CODE TL01	15	846,497	15	287,464			559,033-
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	496,470	7	496,470			
		SUBTOTAL FOR F/T SALARIED	7	496,470	7	496,470			
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500		7,500			
		SUBTOTAL FOR OTH SALARIED		7,500		7,500			
03 UNSALARIED		031 UNSALARIED		17,300		17,300			
		SUBTOTAL FOR UNSALARIED		17,300		17,300			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		49,267		49,267			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR AMT TO SCHED					49,267		49,267		
SUBTOTAL FOR BUDGET CODE 1000				7	570,537	7	570,537		
BUDGET CODE: 1001 1st Dept Commissioner's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	499,727	5	499,727			
SUBTOTAL FOR F/T SALARIED				5	499,727	5	499,727		
SUBTOTAL FOR BUDGET CODE 1001				5	499,727	5	499,727		
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,234	3	167,234			
SUBTOTAL FOR F/T SALARIED				3	167,234	3	167,234		
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400		4,400			
SUBTOTAL FOR OTH SALARIED					4,400		4,400		
03 UNSALARIED		031 UNSALARIED		2,800		2,800			
SUBTOTAL FOR UNSALARIED					2,800		2,800		
SUBTOTAL FOR BUDGET CODE 1007				3	174,434	3	174,434		
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	474,935	4	474,935			
SUBTOTAL FOR F/T SALARIED				4	474,935	4	474,935		
SUBTOTAL FOR BUDGET CODE 1100				4	474,935	4	474,935		
BUDGET CODE: 1407 TSD GIS - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	266,081	4	266,081			
SUBTOTAL FOR F/T SALARIED				4	266,081	4	266,081		
SUBTOTAL FOR BUDGET CODE 1407				4	266,081	4	266,081		
BUDGET CODE: 1602 EEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	380,240	5	380,240			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	380,240	5	380,240			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526			
SUBTOTAL FOR ADD GRS PAY				44,526		44,526			
SUBTOTAL FOR BUDGET CODE 1602			5	424,766	5	424,766			
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,837	2	174,837			
SUBTOTAL FOR F/T SALARIED			2	174,837	2	174,837			
SUBTOTAL FOR BUDGET CODE 1603			2	174,837	2	174,837			
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,740	3	227,740			
SUBTOTAL FOR F/T SALARIED			3	227,740	3	227,740			
SUBTOTAL FOR BUDGET CODE 1607			3	227,740	3	227,740			
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	422,767	11	422,767			
SUBTOTAL FOR F/T SALARIED			11	422,767	11	422,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 1805			11	422,881	11	422,881			
TOTAL FOR COMMISSIONER'S OFFICE			59	4,082,435	59	3,523,402			559,033-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 1025 Contract Compliance & Accounts Payable									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	86,141	3	86,141			
SUBTOTAL FOR F/T SALARIED			3	86,141	3	86,141			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,284		14,284			
		SUBTOTAL FOR UNSALARIED		14,284		14,284			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429			
		SUBTOTAL FOR ADD GRS PAY		23,429		23,429			
		SUBTOTAL FOR BUDGET CODE 1025	3	123,854	3	123,854			
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	615,753	13	615,753			
		SUBTOTAL FOR F/T SALARIED	13	615,753	13	615,753			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,527		1,527			
		SUBTOTAL FOR OTH SALARIED		1,527		1,527			
03 UNSALARIED		031 UNSALARIED		14,679		14,679			
		SUBTOTAL FOR UNSALARIED		14,679		14,679			
		SUBTOTAL FOR BUDGET CODE 1035	13	631,959	13	631,959			
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,331	3	117,331			
		SUBTOTAL FOR F/T SALARIED	3	117,331	3	117,331			
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
		SUBTOTAL FOR UNSALARIED		1,095		1,095			
		SUBTOTAL FOR BUDGET CODE 1045	3	118,426	3	118,426			
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	441,104	5	441,104			
		SUBTOTAL FOR F/T SALARIED	5	441,104	5	441,104			
		SUBTOTAL FOR BUDGET CODE 1055	5	441,104	5	441,104			
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	92,894	9	92,894			
		SUBTOTAL FOR F/T SALARIED	9	92,894	9	92,894			
		SUBTOTAL FOR BUDGET CODE 1065	9	92,894	9	92,894			
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,256	1	44,256			
		SUBTOTAL FOR F/T SALARIED	1	44,256	1	44,256			
		SUBTOTAL FOR BUDGET CODE 1080	1	44,256	1	44,256			
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	105,267	14	105,267			
		SUBTOTAL FOR F/T SALARIED	14	105,267	14	105,267			
		SUBTOTAL FOR BUDGET CODE 1085	14	105,267	14	105,267			
BUDGET CODE: 1090 BFEA-Enforcement - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,084	1	60,084			
		SUBTOTAL FOR F/T SALARIED	1	60,084	1	60,084			
		SUBTOTAL FOR BUDGET CODE 1090	1	60,084	1	60,084			
BUDGET CODE: 1095 BFEA/AEP Activities-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,585	2	117,585			
		SUBTOTAL FOR F/T SALARIED	2	117,585	2	117,585			
		SUBTOTAL FOR BUDGET CODE 1095	2	117,585	2	117,585			
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8									
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 1106	1	60,000	1	60,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,140	3	220,140			
		SUBTOTAL FOR F/T SALARIED	3	220,140	3	220,140			
		SUBTOTAL FOR BUDGET CODE 1207	3	220,140	3	220,140			
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	462,554	7	462,554			
		SUBTOTAL FOR F/T SALARIED	7	462,554	7	462,554			
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	7	519,927	7	519,927			
BUDGET CODE: 1236 BFEAU Budget-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,636	4	239,636			
		SUBTOTAL FOR F/T SALARIED	4	239,636	4	239,636			
03 UNSALARIED		031 UNSALARIED		27,000		27,000			
		SUBTOTAL FOR UNSALARIED		27,000		27,000			
		SUBTOTAL FOR BUDGET CODE 1236	4	266,636	4	266,636			
BUDGET CODE: 1246 BUFEAU - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	833,623	17	833,623			
		SUBTOTAL FOR F/T SALARIED	17	833,623	17	833,623			
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
		SUBTOTAL FOR UNSALARIED		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 1246	17	863,623	17	863,623			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,692	1	160,692			
SUBTOTAL FOR F/T SALARIED			1	160,692	1	160,692			
SUBTOTAL FOR BUDGET CODE 1270			1	160,692	1	160,692			
BUDGET CODE: 1275 CD-CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,061,473		993,774			67,699-
SUBTOTAL FOR F/T SALARIED				1,061,473		993,774			67,699-
03 UNSALARIED		031 UNSALARIED		29,400		29,400			
SUBTOTAL FOR UNSALARIED				29,400		29,400			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488			
SUBTOTAL FOR ADD GRS PAY				88,488		88,488			
SUBTOTAL FOR BUDGET CODE 1275				1,179,361		1,111,662			67,699-
BUDGET CODE: 1289 AUDIT DIVISION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,183	2	139,183			
SUBTOTAL FOR F/T SALARIED			2	139,183	2	139,183			
SUBTOTAL FOR BUDGET CODE 1289			2	139,183	2	139,183			
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	388,410	5	388,410			
SUBTOTAL FOR F/T SALARIED			5	388,410	5	388,410			
SUBTOTAL FOR BUDGET CODE 1290			5	388,410	5	388,410			
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	430,695	8	430,695			
SUBTOTAL FOR F/T SALARIED			8	430,695	8	430,695			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402			
		042 LONGEVITY DIFFERENTIAL		4,463		4,463			
SUBTOTAL FOR ADD GRS PAY				4,865		4,865			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1413			8	435,560	8	435,560	
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	76,357	1	76,357	
SUBTOTAL FOR F/T SALARIED			1	76,357	1	76,357	
SUBTOTAL FOR BUDGET CODE 1575			1	76,357	1	76,357	
TOTAL FOR FISCAL & BUDGET AFFAIRS			100	6,045,318	100	5,977,619	67,699-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,644,725		1,644,725	
SUBTOTAL FOR F/T SALARIED				1,644,725		1,644,725	
03 UNSALARIED 031 UNSALARIED				34,000		34,000	
SUBTOTAL FOR UNSALARIED				34,000		34,000	
SUBTOTAL FOR BUDGET CODE 1300				1,678,725		1,678,725	
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	744,001	9	744,001	
SUBTOTAL FOR F/T SALARIED			9	744,001	9	744,001	
03 UNSALARIED 031 UNSALARIED				1,600		1,600	
SUBTOTAL FOR UNSALARIED				1,600		1,600	
SUBTOTAL FOR BUDGET CODE 1302			9	745,601	9	745,601	
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	95,988	1	95,988	
SUBTOTAL FOR F/T SALARIED			1	95,988	1	95,988	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1304			1	95,988	1	95,988			
BUDGET CODE: 1313 ACCO - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	982,299	12	982,299			
SUBTOTAL FOR F/T SALARIED			12	982,299	12	982,299			
SUBTOTAL FOR BUDGET CODE 1313			12	982,299	12	982,299			
BUDGET CODE: 1315 Legal Affair Office Operation (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED			2		2				
SUBTOTAL FOR BUDGET CODE 1315			2		2				
TOTAL FOR LEGAL AFFAIRS			24	3,502,613	24	3,502,613			
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,526	2	132,526			
SUBTOTAL FOR F/T SALARIED			2	132,526	2	132,526			
SUBTOTAL FOR BUDGET CODE 1285			2	132,526	2	132,526			
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,601,247		3,601,247			
SUBTOTAL FOR F/T SALARIED				3,601,247		3,601,247			
03 UNSALARIED		031 UNSALARIED		138,000		138,000			
SUBTOTAL FOR UNSALARIED				138,000		138,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489			
		047 OVERTIME		49,999		49,999			
SUBTOTAL FOR ADD GRS PAY				138,488		138,488			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1400					3,877,735				3,877,735
BUDGET CODE: 1401 TSD ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	379,259	4	379,259			
SUBTOTAL FOR F/T SALARIED				4	379,259	4			379,259
SUBTOTAL FOR BUDGET CODE 1401				4	379,259	4			379,259
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	56,826	4	56,826			
SUBTOTAL FOR F/T SALARIED				4	56,826	4			56,826
SUBTOTAL FOR BUDGET CODE 1403				4	56,826	4			56,826
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,974	1	83,974			
SUBTOTAL FOR F/T SALARIED				1	83,974	1			83,974
SUBTOTAL FOR BUDGET CODE 1405				1	83,974	1			83,974
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,970	2	160,970			
SUBTOTAL FOR F/T SALARIED				2	160,970	2			160,970
SUBTOTAL FOR BUDGET CODE 1408				2	160,970	2			160,970
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,212	2	203,212			
SUBTOTAL FOR F/T SALARIED				2	203,212	2			203,212
SUBTOTAL FOR BUDGET CODE 1415				2	203,212	2			203,212
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	272,362	2	272,362			
SUBTOTAL FOR F/T SALARIED				2	272,362	2			272,362

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272			
		047 OVERTIME		49,999		49,999			
		SUBTOTAL FOR ADD GRS PAY		138,271		138,271			
		SUBTOTAL FOR BUDGET CODE 1500	2	410,633	2	410,633			
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,182,960	15	1,182,960			
		SUBTOTAL FOR F/T SALARIED	15	1,182,960	15	1,182,960			
		SUBTOTAL FOR BUDGET CODE 1505	15	1,182,960	15	1,182,960			
BUDGET CODE: 1506 MGMT/ADMIN S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,807	4	182,807			
		SUBTOTAL FOR F/T SALARIED	4	182,807	4	182,807			
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	198,822	4	198,822			
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		740,545		740,545			
		SUBTOTAL FOR F/T SALARIED		740,545		740,545			
		SUBTOTAL FOR BUDGET CODE 1510		740,545		740,545			
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	311,090	6	311,090			
		SUBTOTAL FOR F/T SALARIED	6	311,090	6	311,090			
02 OTH SALARIED		021 PART-TIME POSITIONS		29,969		29,969			
		SUBTOTAL FOR OTH SALARIED		29,969		29,969			
03 UNSALARIED		031 UNSALARIED		147		147			
		SUBTOTAL FOR UNSALARIED		147		147			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		66,666		66,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		84,118		84,118			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114			
		SUBTOTAL FOR AMT TO SCHED		114		114			
		SUBTOTAL FOR BUDGET CODE 1513	6	425,438	6	425,438			
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,131,672		1,131,672			
		SUBTOTAL FOR F/T SALARIED		1,131,672		1,131,672			
02 OTH SALARIED		021 PART-TIME POSITIONS		800		800			
		SUBTOTAL FOR OTH SALARIED		800		800			
03 UNSALARIED		031 UNSALARIED		59,000		59,000			
		SUBTOTAL FOR UNSALARIED		59,000		59,000			
		SUBTOTAL FOR BUDGET CODE 1520		1,191,472		1,191,472			
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		1,529,270		1,529,270			
		SUBTOTAL FOR F/T SALARIED		1,529,270		1,529,270			
03 UNSALARIED		031 UNSALARIED		78,000		78,000			
		SUBTOTAL FOR UNSALARIED		78,000		78,000			
		SUBTOTAL FOR BUDGET CODE 1530		1,607,270		1,607,270			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	282,673	5	282,673			
		SUBTOTAL FOR F/T SALARIED	5	282,673	5	282,673			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1545	5	282,787	5	282,787			
BUDGET CODE: 1555 General Services Supporting LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,688	3	139,688			
		SUBTOTAL FOR F/T SALARIED	3	139,688	3	139,688			
03 UNSALARIED		031 UNSALARIED		2,903		2,903			
		SUBTOTAL FOR UNSALARIED		2,903		2,903			
		SUBTOTAL FOR BUDGET CODE 1555	3	142,591	3	142,591			
BUDGET CODE: 1580 OA - Disciplinary - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	150,743	6	150,743			
		SUBTOTAL FOR F/T SALARIED	6	150,743	6	150,743			
		SUBTOTAL FOR BUDGET CODE 1580	6	150,743	6	150,743			
BUDGET CODE: 1585 OA - Disciplinary - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,021	1	41,021			
		SUBTOTAL FOR F/T SALARIED	1	41,021	1	41,021			
		SUBTOTAL FOR BUDGET CODE 1585	1	41,021	1	41,021			
BUDGET CODE: 1600 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,421	3	186,421			
		SUBTOTAL FOR F/T SALARIED	3	186,421	3	186,421			
		SUBTOTAL FOR BUDGET CODE 1600	3	186,421	3	186,421			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	151,186	6		151,186
		SUBTOTAL FOR F/T SALARIED	6	151,186	6		151,186
		SUBTOTAL FOR BUDGET CODE 1615	6	151,186	6		151,186
TOTAL FOR ADMINISTRATION			73	11,612,049	73		11,612,049
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,395	1		66,395
		SUBTOTAL FOR F/T SALARIED	1	66,395	1		66,395
		SUBTOTAL FOR BUDGET CODE 1913	1	66,395	1		66,395
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,747	3		219,747
		SUBTOTAL FOR F/T SALARIED	3	219,747	3		219,747
		SUBTOTAL FOR BUDGET CODE 1960	3	219,747	3		219,747
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,040	1		85,040
		SUBTOTAL FOR F/T SALARIED	1	85,040	1		85,040
		SUBTOTAL FOR BUDGET CODE 1967	1	85,040	1		85,040
TOTAL FOR FED AFFAIRS & POLICY DEV			5	371,182	5		371,182
TOTAL FOR OFFICE OF ADMINISTRATION			261	25,751,615	261		25,009,990

741,625-

ADOPTED BUDGET - FY14
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	261	25,751,615	261	25,009,990	741,625-
FINANCIAL PLAN SAVINGS			27		
APPROPRIATION	261	25,751,615	288	25,009,990	741,625-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,632,591		15,005,859	626,732-
OTHER CATEGORICAL		23,125		23,125	
CAPITAL FUNDS - I.F.A.		2,429,619		2,429,619	
STATE					
FEDERAL - C.D.		5,139,851		5,139,851	
FEDERAL - OTHER		2,463,945		2,349,052	114,893-
INTRA-CITY SALES		62,484		62,484	
TOTAL		25,751,615		25,009,990	741,625-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF HOUSING	D 806	94362	49,492-212,614	1	205,180
1105	DEPUTY COMMISSIONER (HO	D 806	95532	49,492-212,614	2	321,384
1125	GENERAL COUNSEL	D 806	95543	49,492-212,614	1	160,609
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	49,492-212,614	1	109,272
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	49,492-212,614	6	651,601
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	49,492-212,614	1	97,146
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	18	1,878,243
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	4	447,328
1198	ADMINISTRATIVE PROCUREMEN	D 806	82976	49,492-212,614	2	186,062
1199	ADMINISTRATIVE MANAGER	D 806	10025	49,492-212,614	5	367,940
1203	*ADMINISTRATIVE STAFF ANA	D 806	10026	49,492-212,614	1	160,692
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	49,492-212,614	3	369,295
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	65,698-103,007	1	65,698
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	2	211,605
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	101,619
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	1	103,849
1234	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	3	324,969
1235	COMPUTER OPERATIONS MANAG	D 806	10074	49,492-212,614	9	882,754
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	49,492-212,614	4	473,112
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	1	95,973
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	10	777,704
1288	AGENCY CHIEF CONTRACTING	D 806	82950	49,492-212,614	1	108,986
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	53,373-212,614	1	90,000
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	5	412,902
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	79,462-115,470	8	737,363
1326	COMPUTER SPECIALIST (OPER	D 806	13622	74,300-100,849	2	156,104
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	7	442,175
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	1	89,250
1360	CITY PLANNER	D 806	22122	53,532-100,047	1	97,011
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	19	1,495,275
1362	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	13	983,979
1380	*ATTORNEY AT LAW	D 806	30085	61,158-105,712	3	246,530
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 94,528	3	251,689
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	1	88,034
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	1	62,989
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	4	240,698
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	49,786- 95,189	6	418,689
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 94,528	2	140,638
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	34	1,829,541
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	10	596,462
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	3	196,452

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	65,931
1539	?SUPERVISOR OF BUILDING M	D 806	91670	35,973- 50,298	1	74,814
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	1	70,781
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	15	808,252
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	5	293,179
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	5	264,512
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	1	62,972
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	3	194,321
1616	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	2	95,595
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	3	240,792
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	47,792- 60,681	3	162,226
1701	CITY PLANNER	D 806	22122	53,532-100,047	2	136,033
1709	INVESTIGATOR EMPL DISC(PY	D 806	06688	37,926- 76,913	1	52,002
1745	ADMINISTRATIVE ACCOUNTANT	D 806	10001	49,492-212,614	1	71,815
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	44,048- 75,555	2	88,755
1757	SECRETARY OF COMM(ONLY FO	D 806	12862	39,087- 79,198	1	69,084
1763	PUBLIC RELATIONS ASSISTAN	D 806	60810	36,200- 57,919	1	45,500
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	1	46,890
1780	COMPUTER AIDE	D 806	13620	39,747- 55,553	3	142,170
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	14	581,990
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	3	166,892
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	25	1,036,238
1860	BOOKKEEPER	D 806	40526	37,197- 57,412	4	196,095
1875	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	46,490
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	14	479,383
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	50,159- 65,229	1	65,229
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	5	194,131
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	3	110,557
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	89,523
1967	ASSOCIATE BOOKKEEPER	D 806	40527	45,282- 57,412	3	147,429
SUBTOTAL FOR OBJECT 001					328	22,776,383

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				328	22,776,383
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-40	-2,777,608
	TOTAL FOR U/A 001				288	19,998,775

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E002 HURRICANE SANDY							
04 ADD GRS PAY		045 HOLIDAY PAY		1,379			1,379-
		047 OVERTIME		43,948			43,948-
		SUBTOTAL FOR ADD GRS PAY		45,327			45,327-
		SUBTOTAL FOR BUDGET CODE E002		45,327			45,327-
BUDGET CODE: 2722 Housing Trust Fund-Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	199,771	6	409,606	209,835
		SUBTOTAL FOR F/T SALARIED	6	199,771	6	409,606	209,835
		SUBTOTAL FOR BUDGET CODE 2722	6	199,771	6	409,606	209,835
		TOTAL FOR	6	245,098	6	409,606	164,508
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	524,822	5	524,822	
		SUBTOTAL FOR F/T SALARIED	5	524,822	5	524,822	
		SUBTOTAL FOR BUDGET CODE 2000	5	524,822	5	524,822	
BUDGET CODE: 2001 Development Housing Finance/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	240,361	10	240,361	
		SUBTOTAL FOR F/T SALARIED	10	240,361	10	240,361	
03 UNSALARIED		031 UNSALARIED		3,700		3,700	
		SUBTOTAL FOR UNSALARIED		3,700		3,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633		85,633	
		SUBTOTAL FOR ADD GRS PAY		85,633		85,633	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		379,529		379,529	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				379,529		379,529	
SUBTOTAL FOR BUDGET CODE 2001			10	709,223	10	709,223	
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	591,925	8	591,925	
SUBTOTAL FOR F/T SALARIED			8	591,925	8	591,925	
SUBTOTAL FOR BUDGET CODE 2002			8	591,925	8	591,925	
BUDGET CODE: 2003 Development Tax Incentive - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,504,113		1,504,113	
SUBTOTAL FOR F/T SALARIED				1,504,113		1,504,113	
SUBTOTAL FOR BUDGET CODE 2003				1,504,113		1,504,113	
BUDGET CODE: 2004 Development Homeownership - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,190	5	276,190	
SUBTOTAL FOR F/T SALARIED			5	276,190	5	276,190	
SUBTOTAL FOR BUDGET CODE 2004			5	276,190	5	276,190	
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	125,000	4	125,000	
SUBTOTAL FOR F/T SALARIED			4	125,000	4	125,000	
SUBTOTAL FOR BUDGET CODE 2009			4	125,000	4	125,000	
BUDGET CODE: 2700 Spec Needs Hsg/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,459	1	72,459	
SUBTOTAL FOR F/T SALARIED			1	72,459	1	72,459	
SUBTOTAL FOR BUDGET CODE 2700			1	72,459	1	72,459	
TOTAL FOR DEP COM-DEVELOPMENT			33	3,803,732	33	3,803,732	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	431,804	75		2,200,000
		SUBTOTAL FOR F/T SALARIED	75	431,804	75		2,200,000
		SUBTOTAL FOR BUDGET CODE IF02	75	431,804	75		2,200,000
BUDGET CODE: S020 ARRA NSP2 - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	108,732		4-	108,732-
		SUBTOTAL FOR F/T SALARIED	4	108,732		4-	108,732-
		SUBTOTAL FOR BUDGET CODE S020	4	108,732		4-	108,732-
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 2005	2		2		
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,677	1		66,677
		SUBTOTAL FOR F/T SALARIED	1	66,677	1		66,677
		SUBTOTAL FOR BUDGET CODE 2007	1	66,677	1		66,677
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,646	2		173,646
		SUBTOTAL FOR F/T SALARIED	2	173,646	2		173,646
		SUBTOTAL FOR BUDGET CODE 2013	2	173,646	2		173,646
BUDGET CODE: 2015 Housing Finance - PPP							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7				
		SUBTOTAL FOR F/T SALARIED	7		7				
		SUBTOTAL FOR BUDGET CODE 2015	7		7				
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	329,283	6	329,283			
		SUBTOTAL FOR F/T SALARIED	6	329,283	6	329,283			
		SUBTOTAL FOR BUDGET CODE 2025	6	329,283	6	329,283			
BUDGET CODE: 2100 DIV OF REHAB CNTL OPRNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,032,793	17	1,032,793			
		SUBTOTAL FOR F/T SALARIED	17	1,032,793	17	1,032,793			
		SUBTOTAL FOR BUDGET CODE 2100	17	1,032,793	17	1,032,793			
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	462,353	8	462,353			
		SUBTOTAL FOR F/T SALARIED	8	462,353	8	462,353			
04 ADD GRS PAY		046 TERMINAL LEAVE		36,275		36,275			
		SUBTOTAL FOR ADD GRS PAY		36,275		36,275			
		SUBTOTAL FOR BUDGET CODE 2102	8	498,628	8	498,628			
BUDGET CODE: 2113 8A-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,147,575	16	1,147,575			
		SUBTOTAL FOR F/T SALARIED	16	1,147,575	16	1,147,575			
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190			
		SUBTOTAL FOR AMT TO SCHED		190		190			
		SUBTOTAL FOR BUDGET CODE 2113	16	1,159,249	16	1,159,249			
BUDGET CODE: 2115 Housing Finance Proj. Support-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	316,165	4	316,165			
		SUBTOTAL FOR F/T SALARIED	4	316,165	4	316,165			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 2115	4	316,279	4	316,279			
BUDGET CODE: 2117 Dev Tax Incentive - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	654,944	27	654,944			
		SUBTOTAL FOR F/T SALARIED	27	654,944	27	654,944			
		SUBTOTAL FOR BUDGET CODE 2117	27	654,944	27	654,944			
BUDGET CODE: 2124 Neighborhood Stabilization Program-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,204			1-		65,204-
		SUBTOTAL FOR F/T SALARIED	1	65,204			1-		65,204-
		SUBTOTAL FOR BUDGET CODE 2124	1	65,204			1-		65,204-
BUDGET CODE: 2125 Housing Finance Lead-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,642	2	113,642			
		SUBTOTAL FOR F/T SALARIED	2	113,642	2	113,642			
		SUBTOTAL FOR BUDGET CODE 2125	2	113,642	2	113,642			
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,148	8	495,148			
		SUBTOTAL FOR F/T SALARIED	8	495,148	8	495,148			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2127			8	495,148	8	495,148			
BUDGET CODE: 2144 Neighborhood Stabilization Prog III-FED									
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 2144			1	75,000	1	75,000			
BUDGET CODE: 2207 Dev Neighborhood Planning - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,730,238	22	1,730,238			
SUBTOTAL FOR F/T SALARIED			22	1,730,238	22	1,730,238			
SUBTOTAL FOR BUDGET CODE 2207			22	1,730,238	22	1,730,238			
BUDGET CODE: 2265 Dev Planning & Pipeline- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,714	1	77,714			
SUBTOTAL FOR F/T SALARIED			1	77,714	1	77,714			
SUBTOTAL FOR BUDGET CODE 2265			1	77,714	1	77,714			
BUDGET CODE: 2307 Dev Planning & Support Services-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31		31				
SUBTOTAL FOR F/T SALARIED			31		31				
SUBTOTAL FOR BUDGET CODE 2307			31		31				
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	271,167	14	271,167			
SUBTOTAL FOR F/T SALARIED			14	271,167	14	271,167			
SUBTOTAL FOR BUDGET CODE 2407			14	271,167	14	271,167			
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	669,126	9	669,126			
SUBTOTAL FOR F/T SALARIED			9	669,126	9	669,126			

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	9	689,459	9	689,459			
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,376	4	291,376			
		SUBTOTAL FOR F/T SALARIED	4	291,376	4	291,376			
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	4	298,494	4	298,494			
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,682	3	226,682			
		SUBTOTAL FOR F/T SALARIED	3	226,682	3	226,682			
		SUBTOTAL FOR BUDGET CODE 2702	3	226,682	3	226,682			
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	491,837	6	491,837			
		SUBTOTAL FOR F/T SALARIED	6	491,837	6	491,837			
		SUBTOTAL FOR BUDGET CODE 2707	6	491,837	6	491,837			
BUDGET CODE: 2807 Dev-Homeownership-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	259,258	4	259,258			

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	259,258	4	259,258	
SUBTOTAL FOR BUDGET CODE 2807			4	259,258	4	259,258	
BUDGET CODE: 2808 Division of New Construction - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26		26		
SUBTOTAL FOR F/T SALARIED			26		26		
SUBTOTAL FOR BUDGET CODE 2808			26		26		
BUDGET CODE: 2822 NYCHA Environmental Initiative - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,000	2	151,000	38,000
SUBTOTAL FOR F/T SALARIED			2	113,000	2	151,000	38,000
SUBTOTAL FOR BUDGET CODE 2822			2	113,000	2	151,000	38,000
TOTAL FOR HOUSING, PRODUCTION & FINANCE			303	9,678,878	298	11,742,942	5-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2208 Dev. Planning Support Services-Section 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20		20		
SUBTOTAL FOR F/T SALARIED			20		20		
SUBTOTAL FOR BUDGET CODE 2208			20		20		
BUDGET CODE: 2211 Intergov Affair-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 2211			1		1		
TOTAL FOR PLANNING			21		21		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP						
BUDGET CODE: 2370 Asset Management-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	474,969	5	474,969	
SUBTOTAL FOR F/T SALARIED		5	474,969	5	474,969	
SUBTOTAL FOR BUDGET CODE 2370		5	474,969	5	474,969	
BUDGET CODE: 2373 MIDDLE INC-S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	171,954	23	171,954	
SUBTOTAL FOR F/T SALARIED		23	171,954	23	171,954	
04 ADD GRS PAY	046 TERMINAL LEAVE		4,216		4,216	
SUBTOTAL FOR ADD GRS PAY			4,216		4,216	
SUBTOTAL FOR BUDGET CODE 2373		23	176,170	23	176,170	
BUDGET CODE: 2375 ASST MGMT PLANNING - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED		1		1		
SUBTOTAL FOR BUDGET CODE 2375		1		1		
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,877,906	12	1,504,106	7-
SUBTOTAL FOR F/T SALARIED		19	1,877,906	12	1,504,106	7-
02 OTH SALARIED	021 PART-TIME POSITIONS		5,000		5,000	
SUBTOTAL FOR OTH SALARIED			5,000		5,000	
03 UNSALARIED	031 UNSALARIED		1,990		1,990	
SUBTOTAL FOR UNSALARIED			1,990		1,990	
SUBTOTAL FOR BUDGET CODE 2376		19	1,884,896	12	1,511,096	7-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2380 Asset Management-TL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	828,590	13	828,590	
	SUBTOTAL FOR F/T SALARIED	13	828,590	13	828,590	
	SUBTOTAL FOR BUDGET CODE 2380	13	828,590	13	828,590	
BUDGET CODE: 2385 REHABILITATION SERVICES - CD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	383,232	5	383,232	
	SUBTOTAL FOR F/T SALARIED	5	383,232	5	383,232	
	SUBTOTAL FOR BUDGET CODE 2385	5	383,232	5	383,232	
BUDGET CODE: 2386 Asset Management - S8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	50,159	1	50,159	
	SUBTOTAL FOR F/T SALARIED	1	50,159	1	50,159	
	SUBTOTAL FOR BUDGET CODE 2386	1	50,159	1	50,159	
BUDGET CODE: 2387 Asset Management - Home						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,803,003	29	1,803,003	
	SUBTOTAL FOR F/T SALARIED	29	1,803,003	29	1,803,003	
	SUBTOTAL FOR BUDGET CODE 2387	29	1,803,003	29	1,803,003	
	TOTAL FOR HOUSING SUPERVISION-OHP	96	5,601,019	89	5,227,219	7-
	TOTAL FOR OFFICE OF DEVELOPMENT	459	19,328,727	447	21,183,499	12-
						373,800-
						1,854,772

ADOPTED BUDGET - FY14
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	459	19,328,727	447	21,183,499	1,854,772
FINANCIAL PLAN SAVINGS			17		
APPROPRIATION	459	19,328,727	464	21,183,499	1,854,772

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,899,980		7,526,180	373,800-
OTHER CATEGORICAL		312,771		560,606	247,835
CAPITAL FUNDS - I.F.A.		2,752,652		4,952,652	2,200,000
STATE					
FEDERAL - C.D.		1,220,150		1,220,150	
FEDERAL - OTHER		7,143,174		6,923,911	219,263-
INTRA-CITY SALES					
TOTAL		19,328,727		21,183,499	1,854,772

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (HO	D 806	95532	49,492-212,614	1	160,692
1165	ASSISTANT COMMISSIONER (H	D 806	95557	49,492-212,614	1	131,816
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	2	154,063
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	5	512,718
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	2	223,574
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	1	131,983
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	49,346-110,800	4	402,353
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	2	206,670
1208	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	1	72,941
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	8	806,016
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	98,180
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	145,000
1235	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	1	105,969
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	1	98,571
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	9	853,583
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	1	77,015
1305	PRINCIPAL APPRAISER	D 806	40425	49,492-212,614	1	102,467
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	6	459,633
1360	CITY PLANNER	D 806	22122	53,532-100,047	4	320,599
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	13	941,486
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	7	553,601
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	1	78,433
1380	*ATTORNEY AT LAW	D 806	30085	61,158-105,712	1	69,085
1385	SUPERVISING APPRAISER (RE	D 806	40420	71,358- 84,371	1	71,358
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	2	118,311
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	3	184,311
1445	SENIOR APPRAISER (REAL ES	D 806	40415	57,640- 72,896	2	133,259
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	14	916,016
1465	SR COMMUNITY ORGANIZATION	D 806	22126	64,424- 76,924	2	135,159
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	35	1,918,530
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	2	138,049
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	88,422
1567	PROCUREMENT ANALYST	D 806	12158	38,595- 85,053	2	110,402
1570	APPRAISER (REAL ESTATE)	D 806	40410	71,358- 84,371	3	172,751
1573	MANAGEMENT AUDITOR	D 806	40502	54,312- 82,715	1	65,162
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	17	1,013,084
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	1	79,948
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	6	352,457
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	7	542,785
1701	CITY PLANNER	D 806	22122	53,532-100,047	11	758,719
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	44,048- 75,555	2	82,351

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	1	52,457
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	3	197,162
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	2	89,920
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	17	739,813
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	9	448,703
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	9	381,092
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	2	76,921
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	1	34,000
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	1	34,000
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	3	109,026
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	3	105,093
SUBTOTAL FOR OBJECT 001					237	15,855,709

POSITION SCHEDULE FOR U/A 002	237	15,855,709
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	227	15,186,692
TOTAL FOR U/A 002	464	31,042,401

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E004 HURRICANE SANDY							
04 ADD GRS PAY		045 HOLIDAY PAY		10,645			10,645-
		047 OVERTIME		339,772			339,772-
		SUBTOTAL FOR ADD GRS PAY		350,417			350,417-
		SUBTOTAL FOR BUDGET CODE E004		350,417			350,417-
		TOTAL FOR		350,417			350,417-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,910	4		247,910
		SUBTOTAL FOR F/T SALARIED	4	247,910	4		247,910
		SUBTOTAL FOR BUDGET CODE 5225	4	247,910	4		247,910
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	418,646	19		418,646
		SUBTOTAL FOR F/T SALARIED	19	418,646	19		418,646
		SUBTOTAL FOR BUDGET CODE 5265	19	418,646	19		418,646
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	23	666,556	23		666,556
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,370,989	8	1-	81,126-
		SUBTOTAL FOR F/T SALARIED	9	1,370,989	8	1-	81,126-
03 UNSALARIED		031 UNSALARIED		49,000			49,000
			2425				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					49,000		49,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716		4,716			
SUBTOTAL FOR ADD GRS PAY					4,716		4,716		
SUBTOTAL FOR BUDGET CODE 5200				9	1,424,705	8	1,343,579	1-	81,126-
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,844,356		3,844,356			
SUBTOTAL FOR F/T SALARIED					3,844,356		3,844,356		
03 UNSALARIED		031 UNSALARIED		107,659		107,659			
SUBTOTAL FOR UNSALARIED					107,659		107,659		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,191		112,191			
SUBTOTAL FOR ADD GRS PAY					112,191		112,191		
SUBTOTAL FOR BUDGET CODE 5205					4,064,206		4,064,206		
BUDGET CODE: 5210 HLB DATA & RECORDS MANAGEMENT-AHR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED				1		1			
SUBTOTAL FOR BUDGET CODE 5210				1		1			
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,271	3	244,271			
SUBTOTAL FOR F/T SALARIED				3	244,271	3	244,271		
SUBTOTAL FOR BUDGET CODE 5230				3	244,271	3	244,271		
BUDGET CODE: 5235 Landlord Tenant Litigation Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	49,927	19	49,927			
SUBTOTAL FOR F/T SALARIED				19	49,927	19	49,927		
SUBTOTAL FOR BUDGET CODE 5235				19	49,927	19	49,927		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5240 Division Housing Litigation Adm - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4				
SUBTOTAL FOR F/T SALARIED			4		4				
SUBTOTAL FOR BUDGET CODE 5240			4		4				
BUDGET CODE: 5300 DAA ADMISSTRATION-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	429,395	5	429,395			
SUBTOTAL FOR F/T SALARIED			5	429,395	5	429,395			
SUBTOTAL FOR BUDGET CODE 5300			5	429,395	5	429,395			
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	91,802	6	91,802			
SUBTOTAL FOR F/T SALARIED			6	91,802	6	91,802			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
SUBTOTAL FOR ADD GRS PAY				190		190			
SUBTOTAL FOR BUDGET CODE 5315			6	91,992	6	91,992			
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	3,659,172	12	3,659,172			
SUBTOTAL FOR F/T SALARIED			12	3,659,172	12	3,659,172			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5325			12	3,659,286	12	3,659,286			
BUDGET CODE: 5335 DAA Local Law 101A - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED			2		2				
SUBTOTAL FOR BUDGET CODE 5335			2		2				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HOUSING LITIGATION BUREAU			61	9,963,782	60	9,882,656	1-	81,126-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	805,548	15	805,548		
SUBTOTAL FOR F/T SALARIED			15	805,548	15	805,548		
SUBTOTAL FOR BUDGET CODE 3085			15	805,548	15	805,548		
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,009,770	17	1,009,770		
SUBTOTAL FOR F/T SALARIED			17	1,009,770	17	1,009,770		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420		
SUBTOTAL FOR ADD GRS PAY				1,420		1,420		
SUBTOTAL FOR BUDGET CODE 3095			17	1,011,190	17	1,011,190		
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	418,943	7	418,943		
SUBTOTAL FOR F/T SALARIED			7	418,943	7	418,943		
03 UNSALARIED		031 UNSALARIED		21,214		21,214		
SUBTOTAL FOR UNSALARIED				21,214		21,214		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 3172			7	440,271	7	440,271		
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	100,528	22	100,528		
SUBTOTAL FOR F/T SALARIED			22	100,528	22	100,528		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3205			22	100,528	22	100,528			
BUDGET CODE: 3210 CENTRAL COMPLAINT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 3210			1		1				
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	319,534	19	319,534			
SUBTOTAL FOR F/T SALARIED			19	319,534	19	319,534			
03 UNSALARIED		031 UNSALARIED		275,514		275,514			
SUBTOTAL FOR UNSALARIED				275,514		275,514			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,105		112,105			
SUBTOTAL FOR ADD GRS PAY				112,105		112,105			
SUBTOTAL FOR BUDGET CODE 3260			19	707,153	19	707,153			
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,981	1	61,981			
SUBTOTAL FOR F/T SALARIED			1	61,981	1	61,981			
SUBTOTAL FOR BUDGET CODE 3261			1	61,981	1	61,981			
BUDGET CODE: 3262 Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,198,918	36	2,198,918			
SUBTOTAL FOR F/T SALARIED			36	2,198,918	36	2,198,918			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 3262			36	2,199,202	36	2,199,202			
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	7,108,585	64	6,193,807			914,778-
SUBTOTAL FOR F/T SALARIED			64	7,108,585	64	6,193,807			914,778-
03 UNSALARIED		031 UNSALARIED		95,930		95,930			
SUBTOTAL FOR UNSALARIED				95,930		95,930			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151			
SUBTOTAL FOR ADD GRS PAY				225,151		225,151			
SUBTOTAL FOR BUDGET CODE 3263			64	7,429,666	64	6,514,888			914,778-
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,575	1	48,575			
SUBTOTAL FOR F/T SALARIED			1	48,575	1	48,575			
SUBTOTAL FOR BUDGET CODE 3264			1	48,575	1	48,575			
BUDGET CODE: 3270 DOM Centrl Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	650,456	9	650,456			
SUBTOTAL FOR F/T SALARIED			9	650,456	9	650,456			
03 UNSALARIED		031 UNSALARIED		1,871		1,871			
SUBTOTAL FOR UNSALARIED				1,871		1,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418			
SUBTOTAL FOR ADD GRS PAY				418		418			
SUBTOTAL FOR BUDGET CODE 3270			9	652,745	9	652,745			
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	315,322	15	315,322			
SUBTOTAL FOR F/T SALARIED			15	315,322	15	315,322			
SUBTOTAL FOR BUDGET CODE 3450			15	315,322	15	315,322			
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,106,984	40	1,106,984			
			2430						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			40	1,106,984	40	1,106,984			
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
SUBTOTAL FOR UNSALARIED				51,114		51,114			
SUBTOTAL FOR BUDGET CODE 3455			40	1,158,098	40	1,158,098			
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	582,637	12	582,637			
SUBTOTAL FOR F/T SALARIED			12	582,637	12	582,637			
SUBTOTAL FOR BUDGET CODE 3456			12	582,637	12	582,637			
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	172,677	35	172,677			
SUBTOTAL FOR F/T SALARIED			35	172,677	35	172,677			
04 ADD GRS PAY		046 TERMINAL LEAVE		1,906		1,906			
		047 OVERTIME		17,500		17,500			
SUBTOTAL FOR ADD GRS PAY				19,406		19,406			
SUBTOTAL FOR BUDGET CODE 3700			35	192,083	35	192,083			
BUDGET CODE: 3701 Code Registration Unit- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,425	2	122,425			
SUBTOTAL FOR F/T SALARIED			2	122,425	2	122,425			
SUBTOTAL FOR BUDGET CODE 3701			2	122,425	2	122,425			
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,142	5	251,142			
SUBTOTAL FOR F/T SALARIED			5	251,142	5	251,142			
SUBTOTAL FOR BUDGET CODE 3705			5	251,142	5	251,142			
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,260	1	71,260			
SUBTOTAL FOR F/T SALARIED			1	71,260	1	71,260			
02 OTH SALARIED		021 PART-TIME POSITIONS		4,000		4,000			
SUBTOTAL FOR OTH SALARIED				4,000		4,000			
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
SUBTOTAL FOR UNSALARIED				11,000		11,000			
SUBTOTAL FOR BUDGET CODE 3710			1	86,260	1	86,260			
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,334	3	185,334			
SUBTOTAL FOR F/T SALARIED			3	185,334	3	185,334			
03 UNSALARIED		031 UNSALARIED		38,294		38,294			
SUBTOTAL FOR UNSALARIED				38,294		38,294			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 3715			3	223,912	3	223,912			
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	555,910	14	555,910			
SUBTOTAL FOR F/T SALARIED			14	555,910	14	555,910			
03 UNSALARIED		031 UNSALARIED		17,500		17,500			
SUBTOTAL FOR UNSALARIED				17,500		17,500			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322			
		047 OVERTIME		90,023		90,023			
SUBTOTAL FOR ADD GRS PAY				189,345		189,345			
SUBTOTAL FOR BUDGET CODE 3720			14	762,755	14	762,755			
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,806	2	95,806			

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	95,806	2	95,806	
SUBTOTAL FOR BUDGET CODE 3721			2	95,806	2	95,806	
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,691,918	64	2,691,918	
SUBTOTAL FOR F/T SALARIED			64	2,691,918	64	2,691,918	
03 UNSALARIED		031 UNSALARIED		24,191		24,191	
SUBTOTAL FOR UNSALARIED				24,191		24,191	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,834		3,834	
SUBTOTAL FOR ADD GRS PAY				3,834		3,834	
SUBTOTAL FOR BUDGET CODE 3725			64	2,719,943	64	2,719,943	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	201,335	19	814,627	613,292
SUBTOTAL FOR F/T SALARIED			19	201,335	19	814,627	613,292
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323	
		047 OVERTIME		90,023		90,023	
SUBTOTAL FOR ADD GRS PAY				189,346		189,346	
SUBTOTAL FOR BUDGET CODE 3730			19	390,681	19	1,003,973	613,292
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,957,119	56	2,957,119	
SUBTOTAL FOR F/T SALARIED			56	2,957,119	56	2,957,119	
03 UNSALARIED		031 UNSALARIED		40,366		40,366	
SUBTOTAL FOR UNSALARIED				40,366		40,366	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,680		5,680	
SUBTOTAL FOR ADD GRS PAY				5,680		5,680	
SUBTOTAL FOR BUDGET CODE 3735			56	3,003,165	56	3,003,165	

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	724,248	4	724,248	2
		SUBTOTAL FOR F/T SALARIED	2	724,248	4	724,248	2
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,635		95,635	
		SUBTOTAL FOR ADD GRS PAY		95,635		95,635	
		SUBTOTAL FOR BUDGET CODE 3740	2	819,883	4	819,883	2
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	4,988,195	118	4,988,195	
		SUBTOTAL FOR F/T SALARIED	118	4,988,195	118	4,988,195	
03 UNSALARIED		031 UNSALARIED		46,472		46,472	
		SUBTOTAL FOR UNSALARIED		46,472		46,472	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,088		9,088	
		SUBTOTAL FOR ADD GRS PAY		9,088		9,088	
		SUBTOTAL FOR BUDGET CODE 3745	118	5,043,755	118	5,043,755	
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	402,149	17	402,149	
		SUBTOTAL FOR F/T SALARIED	17	402,149	17	402,149	
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975		31,975	
		SUBTOTAL FOR OTH SALARIED		31,975		31,975	
03 UNSALARIED		031 UNSALARIED		19,100		19,100	
		SUBTOTAL FOR UNSALARIED		19,100		19,100	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323	
		SUBTOTAL FOR ADD GRS PAY		99,323		99,323	
		SUBTOTAL FOR BUDGET CODE 3750	17	552,547	17	552,547	
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,181,624	25	1,181,624			
SUBTOTAL FOR F/T SALARIED			25	1,181,624	25	1,181,624			
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
SUBTOTAL FOR OTH SALARIED				21,570		21,570			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
SUBTOTAL FOR ADD GRS PAY				2,272		2,272			
SUBTOTAL FOR BUDGET CODE 3755			25	1,205,466	25	1,205,466			
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	275,169	14	275,169			
SUBTOTAL FOR F/T SALARIED			14	275,169	14	275,169			
SUBTOTAL FOR BUDGET CODE 3760			14	275,169	14	275,169			
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,749,012	32	1,749,012			
SUBTOTAL FOR F/T SALARIED			32	1,749,012	32	1,749,012			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,112		5,112			
SUBTOTAL FOR ADD GRS PAY				5,112		5,112			
SUBTOTAL FOR BUDGET CODE 3765			32	1,754,124	32	1,754,124			
BUDGET CODE: 3770 CODE ENFORCEMENT-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5				
SUBTOTAL FOR F/T SALARIED			5		5				
SUBTOTAL FOR BUDGET CODE 3770			5		5				
BUDGET CODE: 3775 CODE INSPECTION - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19		19				
SUBTOTAL FOR F/T SALARIED			19		19				
SUBTOTAL FOR BUDGET CODE 3775			19		19				
			2435						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	303,289	15	286,911	16,378-
		SUBTOTAL FOR F/T SALARIED	15	303,289	15	286,911	16,378-
		SUBTOTAL FOR BUDGET CODE 3780	15	303,289	15	286,911	16,378-
BUDGET CODE: 3790 INSPECTOR GENERAL-CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 3790	1		1		
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	395,799	7	395,799	
		SUBTOTAL FOR F/T SALARIED	7	395,799	7	395,799	
		SUBTOTAL FOR BUDGET CODE 3805	7	395,799	7	395,799	
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,183,075	58	3,183,075	
		SUBTOTAL FOR F/T SALARIED	58	3,183,075	58	3,183,075	
03 UNSALARIED		031 UNSALARIED		110,534		110,534	
		SUBTOTAL FOR UNSALARIED		110,534		110,534	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
		SUBTOTAL FOR ADD GRS PAY		284		284	
		SUBTOTAL FOR BUDGET CODE 3825	58	3,293,893	58	3,293,893	
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,119,667	22	1,119,667	
		SUBTOTAL FOR F/T SALARIED	22	1,119,667	22	1,119,667	
03 UNSALARIED		031 UNSALARIED		19,391		19,391	

2436

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					19,391			19,391	
SUBTOTAL FOR BUDGET CODE 3835				22	1,139,058	22		1,139,058	
BUDGET CODE: 3844 HUD LEAD GRANTS - DEMO 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	245,900	5	258,642			12,742
SUBTOTAL FOR F/T SALARIED				5	245,900	5		258,642	12,742
SUBTOTAL FOR BUDGET CODE 3844				5	245,900	5		258,642	12,742
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	208,548	8	208,548			
SUBTOTAL FOR F/T SALARIED				8	208,548	8		208,548	
SUBTOTAL FOR BUDGET CODE 3845				8	208,548	8		208,548	
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,687,776	72	6,687,776			
SUBTOTAL FOR F/T SALARIED				72	6,687,776	72		6,687,776	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,532				14,532	
SUBTOTAL FOR ADD GRS PAY					14,532			14,532	
SUBTOTAL FOR BUDGET CODE 3855				72	6,702,308	72		6,702,308	
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,662	1	73,662			
SUBTOTAL FOR F/T SALARIED				1	73,662	1		73,662	
SUBTOTAL FOR BUDGET CODE 5275				1	73,662	1		73,662	
TOTAL FOR OHP-CODE ENFORCEMENT				881	45,374,489	883		45,069,367	2 305,122-

RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	635,876	12	635,876	
		SUBTOTAL FOR F/T SALARIED	12	635,876	12	635,876	
03 UNSALARIED		031 UNSALARIED		16,500		16,500	
		SUBTOTAL FOR UNSALARIED		16,500		16,500	
		SUBTOTAL FOR BUDGET CODE 3505	12	652,376	12	652,376	
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,888	1	60,888	
		SUBTOTAL FOR F/T SALARIED	1	60,888	1	60,888	
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	62,054	1	62,054	
		TOTAL FOR DEMOLITION & SEALING	13	714,430	13	714,430	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 3000 Property Services Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	776,838	15	711,838	3-
		SUBTOTAL FOR F/T SALARIED	18	776,838	15	711,838	3-
		SUBTOTAL FOR BUDGET CODE 3000	18	776,838	15	711,838	3-
BUDGET CODE: 3005 OPS Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	881,136	13	881,136	
		SUBTOTAL FOR F/T SALARIED	13	881,136	13	881,136	
		SUBTOTAL FOR BUDGET CODE 3005	13	881,136	13	881,136	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3025 HEP LEAD PAINT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4				
SUBTOTAL FOR F/T SALARIED			4		4				
SUBTOTAL FOR BUDGET CODE 3025			4		4				
BUDGET CODE: 3035 HEP TIL Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,635	2	87,635			
SUBTOTAL FOR F/T SALARIED			2	87,635	2	87,635			
SUBTOTAL FOR BUDGET CODE 3035			2	87,635	2	87,635			
BUDGET CODE: 3055 OPS - Data Analysis - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	806,200	11	806,200			
SUBTOTAL FOR F/T SALARIED			11	806,200	11	806,200			
03 UNSALARIED		031 UNSALARIED		2,696		2,696			
SUBTOTAL FOR UNSALARIED				2,696		2,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		370		370			
SUBTOTAL FOR ADD GRS PAY				370		370			
SUBTOTAL FOR BUDGET CODE 3055			11	809,266	11	809,266			
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	160,387	9	160,387			
SUBTOTAL FOR F/T SALARIED			9	160,387	9	160,387			
SUBTOTAL FOR BUDGET CODE 3065			9	160,387	9	160,387			
BUDGET CODE: 3075 HEP Youth Maintenance Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 3075			1		1				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	64,668	1	64,668	
	SUBTOTAL FOR F/T SALARIED	1	64,668	1	64,668	
	SUBTOTAL FOR BUDGET CODE 3515	1	64,668	1	64,668	
	TOTAL FOR PROPERTY MANAGEMENT	60	2,873,810	57	2,808,810	3-
	TOTAL FOR OFFICE OF HOUSING PRESERVATION	1,038	59,943,484	1,036	59,141,819	2-
						801,665-

ADOPTED BUDGET - FY14
 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	1,038	59,943,484	1,036	59,141,819	801,665-
FINANCIAL PLAN SAVINGS			47		
APPROPRIATION	1,038	59,943,484	1,083	59,141,819	801,665-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,234,799		6,714,707	479,908
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		62,054		62,054	
STATE					
FEDERAL - C.D.		52,747,025		51,832,247	914,778-
FEDERAL - OTHER		596,317		245,900	350,417-
INTRA-CITY SALES		303,289		286,911	16,378-
TOTAL		59,943,484		59,141,819	801,665-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	49,492-212,614	1	160,692
1194	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	2	183,527
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	7	694,600
1197	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	2	264,888
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	49,346-110,800	7	431,336
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	49,492-212,614	1	139,033
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	49,492-212,614	1	103,040
1208	ASSOCIATE PROJECT MANAGER	X 806	22427	65,698-103,007	4	316,888
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	69,318
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	3	326,011
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	4	401,305
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	2	152,695
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	3	279,333
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	49,492-212,614	1	104,645
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	31	2,343,813
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	4	316,377
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	2	161,009
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	76	4,708,249
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	4	307,896
1360	CITY PLANNER	D 806	22122	53,532-100,047	2	153,228
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	9	703,301
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	9	787,970
1365	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	70,226
1380	ATTORNEY	D 806	30115	42,654- 57,284	6	488,772
1423	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	8	554,192
1428	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	132,102
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	3	170,013
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	9	534,823
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	5	313,543
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	46,054
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 94,528	3	174,367
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	75	3,719,556
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	2	154,322
1534	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	89,331
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	2	121,396
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	123,187
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	15	866,165
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	59,378- 72,012	1	59,378
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	2	127,389
1567	PROCUREMENT ANALYST	D 806	12158	38,595- 85,053	3	169,860
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	28	1,521,187

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1615	STAFF ANALYST	D 806	12626	45,029-	67,459	4 229,201
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383-	92,249	4 312,522
1655	SUPERVISING DEMOLITION IN	D 806	32455	54,419-	66,675	3 176,398
1666	ASSOCIATE INVESTIGATOR	D 806	31121	49,528-	71,340	1 49,528
1701	CITY PLANNER	D 806	22122	53,532-	100,047	1 36,101
1709	ASSOCIATE INVESTIGATOR (N	D 806	31121	49,528-	71,340	1 66,044
1710	INVESTIGATOR (PYRL NOT 06	D 806	31105	40,224-	55,848	2 99,156
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	32,145-	73,260	2 98,749
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	59,157-	80,672	52 3,204,353
1740	ASSOCIATE REHABILITATION	D 806	31685	59,157-	73,362	2 118,314
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	71,088-	81,957	5 321,735
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014-	58,307	1 48,214
1760	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978-	75,630	2 84,281
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890-	46,890	1 46,890
1780	COMPUTER AIDE	D 806	13620	39,747-	55,553	1 46,627
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072-	53,788	19 804,370
1806	REAL PROPERTY MANAGER	D 806	80112	42,775-	61,566	26 1,305,118
1820	INSPECTOR (HOUSING)	D 806	31670	51,936-	65,971	294 15,269,129
1822	INSPECTOR (HOUSING)	D 806	31670	51,936-	65,971	1 51,936
1825	SUPERVISING DEMOLITION IN	D 806	32455	54,419-	66,675	1 55,840
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767-	60,041	3 140,799
1833	COMMUNITY ASSISTANT	D 806	56056	31,454-	35,573	1 31,534
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767-	60,041	5 238,648
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095-	52,966	54 2,042,723
1855	WORD PROCESSOR	D 806	10302	26,268-	44,189	2 78,144
1875	CLERICAL ASSOCIATE	D 806	10251	20,095-	52,966	7 277,946
1880	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095-	52,966	1 35,878
1883	COMMUNITY ASSISTANT	D 806	56056	31,454-	35,573	21 724,404
1889	COMMUNITY SERVICE AIDE	D 806	52406	28,469-	29,735	1 29,735
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	37,927-	46,365	4 131,920
1905	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978-	75,630	1 49,496
1915	CLERICAL AIDE	D 806	10250	28,588-	34,624	3 102,000
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942-	27,342	7 259,860
1917	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095-	52,966	10 364,732
1932	INDUSTRIAL HYGIENIST	D 806	31305	45,951-	63,506	1 54,339
1934	LEAD ABATEMENT WORKER	D 806	31311	45,426-	45,426	10 454,260
SUBTOTAL FOR OBJECT 001						899 49,985,941

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 004				899	49,985,941
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				184	10,230,715
	TOTAL FOR U/A 004				1,083	60,216,656

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E006 HURRICANE SANDY							
04 ADD GRS PAY		045 HOLIDAY PAY		5,366			5,366-
		047 OVERTIME		234,207			234,207-
		SUBTOTAL FOR ADD GRS PAY		239,573			239,573-
		SUBTOTAL FOR BUDGET CODE E006		239,573			239,573-
		TOTAL FOR		239,573			239,573-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
03 UNSALARIED		031 UNSALARIED		10,500			10,500
		SUBTOTAL FOR UNSALARIED		10,500			10,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,252			1,252
		SUBTOTAL FOR ADD GRS PAY		1,252			1,252
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		85,741			85,741
		SUBTOTAL FOR AMT TO SCHED		85,741			85,741
		SUBTOTAL FOR BUDGET CODE 4001	1	97,493	1		97,493
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	580,766	10		580,766
		SUBTOTAL FOR F/T SALARIED	10	580,766	10		580,766
		SUBTOTAL FOR BUDGET CODE 4048	10	580,766	10		580,766
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	11	678,259	11		678,259

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: S806 REALIGNMENT HOLD CODE-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73				73-
		SUBTOTAL FOR F/T SALARIED	73				73-
		SUBTOTAL FOR BUDGET CODE S806	73				73-
BUDGET CODE: 4020 DPM SUPP WORK GROUG - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
		SUBTOTAL FOR F/T SALARIED	4		4		
		SUBTOTAL FOR BUDGET CODE 4020	4		4		
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,954	13	742,954	
		SUBTOTAL FOR F/T SALARIED	13	742,954	13	742,954	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 4037	13	743,068	13	743,068	
BUDGET CODE: 4038 DPM Material Managmt & Procurmt Prog-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13		
		SUBTOTAL FOR F/T SALARIED	13		13		
		SUBTOTAL FOR BUDGET CODE 4038	13		13		
BUDGET CODE: 4045 Material Management & Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 4045	3		3		
			2446				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,868	3	167,868			
		SUBTOTAL FOR F/T SALARIED	3	167,868	3	167,868			
03 UNSALARIED		031 UNSALARIED		1,571		1,571			
		SUBTOTAL FOR UNSALARIED		1,571		1,571			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
		SUBTOTAL FOR ADD GRS PAY		190		190			
		SUBTOTAL FOR BUDGET CODE 4080	3	169,629	3	169,629			
BUDGET CODE: 4108 DPM-TENANT SUPP-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	606,132	11	606,132			
		SUBTOTAL FOR F/T SALARIED	11	606,132	11	606,132			
		SUBTOTAL FOR BUDGET CODE 4108	11	606,132	11	606,132			
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	825,290	12	825,290			
		SUBTOTAL FOR F/T SALARIED	12	825,290	12	825,290			
		SUBTOTAL FOR BUDGET CODE 4114	12	825,290	12	825,290			
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	786,191	15	786,191			
		SUBTOTAL FOR F/T SALARIED	15	786,191	15	786,191			
		SUBTOTAL FOR BUDGET CODE 4115	15	786,191	15	786,191			
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,646				1-	53,646-
		SUBTOTAL FOR F/T SALARIED	1	53,646				1-	53,646-
		SUBTOTAL FOR BUDGET CODE 4120	1	53,646				1-	53,646-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4122 DPM EDC SITE- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,440	1	188,086	1 53,646
		SUBTOTAL FOR F/T SALARIED		134,440	1	188,086	1 53,646
		SUBTOTAL FOR BUDGET CODE 4122		134,440	1	188,086	1 53,646
BUDGET CODE: 4123 EMERGENCY VACATE - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,360,000		1,360,000	
		SUBTOTAL FOR F/T SALARIED		1,360,000		1,360,000	
		SUBTOTAL FOR BUDGET CODE 4123		1,360,000		1,360,000	
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	995,198	39	1,442,699	447,501
		SUBTOTAL FOR F/T SALARIED	39	995,198	39	1,442,699	447,501
		SUBTOTAL FOR BUDGET CODE 4140	39	995,198	39	1,442,699	447,501
BUDGET CODE: 4150 Housing Education Program - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	495,964	7	495,964	
		SUBTOTAL FOR F/T SALARIED	7	495,964	7	495,964	
		SUBTOTAL FOR BUDGET CODE 4150	7	495,964	7	495,964	
BUDGET CODE: 4158 DPM-CENT INTAKE-EMERG HSG-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 4158	2		2		
BUDGET CODE: 4185 Tenant & Hsg Mgmt Svcs - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	700,000			15- 700,000-
		SUBTOTAL FOR F/T SALARIED	15	700,000			15- 700,000-
		SUBTOTAL FOR BUDGET CODE 4185	15	700,000			15- 700,000-
			2448				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		
SUBTOTAL FOR F/T SALARIED			7		7		
SUBTOTAL FOR BUDGET CODE 4201			7		7		
BUDGET CODE: 4235 DPM Local Law 101A - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		26		15
SUBTOTAL FOR F/T SALARIED			11		26		15
SUBTOTAL FOR BUDGET CODE 4235			11		26		15
BUDGET CODE: 4504 Family Self Sufficiency Program - FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	260,190	5	260,190	
SUBTOTAL FOR F/T SALARIED			5	260,190	5	260,190	
SUBTOTAL FOR BUDGET CODE 4504			5	260,190	5	260,190	
BUDGET CODE: 4508 Family Self Sufficiency Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,565,044	1	10,565,044	
SUBTOTAL FOR F/T SALARIED			1	10,565,044	1	10,565,044	
03 UNSALARIED		031 UNSALARIED		55,000		55,000	
SUBTOTAL FOR UNSALARIED				55,000		55,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522	
		046 TERMINAL LEAVE		9,846		9,846	
SUBTOTAL FOR ADD GRS PAY				19,368		19,368	
SUBTOTAL FOR BUDGET CODE 4508			1	10,639,412	1	10,639,412	
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	225,000	7	225,000	
SUBTOTAL FOR F/T SALARIED			7	225,000	7	225,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4509			7	225,000	7	225,000		
BUDGET CODE: 4518 DTR Rent Subs - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	750,000	60	750,000	1	
SUBTOTAL FOR F/T SALARIED			59	750,000	60	750,000	1	
SUBTOTAL FOR BUDGET CODE 4518			59	750,000	60	750,000	1	
BUDGET CODE: 4528 DTR Hsng Quality - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	41,021	37	41,021		
SUBTOTAL FOR F/T SALARIED			37	41,021	37	41,021		
SUBTOTAL FOR BUDGET CODE 4528			37	41,021	37	41,021		
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative								
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 4548			2	125,000			2-	125,000-
BUDGET CODE: 4713 DPM Support ServicesIFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 4713			1		1			
TOTAL FOR PROPERTY MANAGEMENT			341	18,910,181	267	18,532,682	74-	377,499-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION								
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	216,394	9	216,394		
SUBTOTAL FOR F/T SALARIED			9	216,394	9	216,394		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4110			9	216,394	9	216,394	
BUDGET CODE: 4117 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,422	1	53,422	
SUBTOTAL FOR F/T SALARIED			1	53,422	1	53,422	
SUBTOTAL FOR BUDGET CODE 4117			1	53,422	1	53,422	
BUDGET CODE: 4138 Emergency Housing Services Bureau-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 4138			1		1		
TOTAL FOR DPM-RELOCATION			11	269,816	11	269,816	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: TL06 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27				27-
SUBTOTAL FOR F/T SALARIED			27				27-
SUBTOTAL FOR BUDGET CODE TL06			27				27-
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,000	1	120,000	
SUBTOTAL FOR F/T SALARIED			1	120,000	1	120,000	
SUBTOTAL FOR BUDGET CODE 4400			1	120,000	1	120,000	
BUDGET CODE: 4405 PDF / TIL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,864,513	10	2,224,368	359,855
SUBTOTAL FOR F/T SALARIED			10	1,864,513	10	2,224,368	359,855

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		228		228			
SUBTOTAL FOR ADD GRS PAY					228				228
SUBTOTAL FOR BUDGET CODE 4405			10	1,904,564	10	2,264,419			359,855
BUDGET CODE: 4406 DAMP/TIL-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	101,822	2	101,822			
SUBTOTAL FOR F/T SALARIED				2	101,822	2			101,822
SUBTOTAL FOR BUDGET CODE 4406			2	101,822	2	101,822			
BUDGET CODE: 4410 DAMP-7A-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,127	1	61,127			
SUBTOTAL FOR F/T SALARIED				1	61,127	1			61,127
SUBTOTAL FOR BUDGET CODE 4410			1	61,127	1	61,127			
BUDGET CODE: 4413 IFA-DAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,843	3	223,843			
SUBTOTAL FOR F/T SALARIED				3	223,843	3			223,843
SUBTOTAL FOR BUDGET CODE 4413			3	223,843	3	223,843			
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	491,070	9	491,070			
SUBTOTAL FOR F/T SALARIED				9	491,070	9			491,070
03 UNSALARIED		031 UNSALARIED		3,219		3,219			
SUBTOTAL FOR UNSALARIED					3,219				3,219
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					456		456		
SUBTOTAL FOR BUDGET CODE 4415				9	494,745	9			494,745
BUDGET CODE: 4418 DAMP-HOME FUNDED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	797,197	14	797,197			
SUBTOTAL FOR F/T SALARIED				14	797,197	14			797,197
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED					2,100		2,100		
SUBTOTAL FOR BUDGET CODE 4418				14	799,297	14			799,297
BUDGET CODE: 4420 PDF Privatization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	488,559	8	488,559			
SUBTOTAL FOR F/T SALARIED				8	488,559	8			488,559
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY					342		342		
SUBTOTAL FOR BUDGET CODE 4420				8	488,901	8			488,901
BUDGET CODE: 4435 PDF Lead - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	209,686	19	209,686			
SUBTOTAL FOR F/T SALARIED				19	209,686	19			209,686
SUBTOTAL FOR BUDGET CODE 4435				19	209,686	19			209,686
TOTAL FOR ALTERNATIVE MGMT PROGRAMS				94	4,403,985	67		4,763,840	27- 359,855
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4213 IFA-CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,432,020	63	4,432,020			
SUBTOTAL FOR F/T SALARIED				63	4,432,020	63			4,432,020

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4213			63	4,432,020	63	4,432,020	
BUDGET CODE: 4300 Mitchell Lama in DACE/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,080	3	215,080	
SUBTOTAL FOR F/T SALARIED			3	215,080	3	215,080	
SUBTOTAL FOR BUDGET CODE 4300			3	215,080	3	215,080	
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,461,526	64	3,461,526	
SUBTOTAL FOR F/T SALARIED			64	3,461,526	64	3,461,526	
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			64	4,572,696	64	4,572,696	
BUDGET CODE: 4335 CONSTRUCTION CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	330,000	5	330,000	
SUBTOTAL FOR F/T SALARIED			5	330,000	5	330,000	
SUBTOTAL FOR BUDGET CODE 4335			5	330,000	5	330,000	
BUDGET CODE: 4337 CONSTRUCTION HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	745,296	12	745,296	
SUBTOTAL FOR F/T SALARIED			12	745,296	12	745,296	
SUBTOTAL FOR BUDGET CODE 4337			12	745,296	12	745,296	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DESIGN & CONSTRUCTION			147	10,295,092	147	10,295,092	
TOTAL FOR HOUSING MAINTENANCE AND SALES			604	34,796,906	503	34,539,689	101- 257,217-

ADOPTED BUDGET - FY14
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	604	34,796,906	503	34,539,689	257,217-
FINANCIAL PLAN SAVINGS			10		
APPROPRIATION	604	34,796,906	513	34,539,689	257,217-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,308,324		2,755,825	447,501
OTHER CATEGORICAL		259,440		134,440	125,000-
CAPITAL FUNDS - I.F.A.		9,228,559		9,228,559	
STATE		786,191		786,191	
FEDERAL - C.D.		5,040,593		4,700,448	340,145-
FEDERAL - OTHER		15,813,799		15,574,226	239,573-
INTRA-CITY SALES		1,360,000		1,360,000	
TOTAL		34,796,906		34,539,689	257,217-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	ASSISTANT COMMISSIONER (I	D 806	95560	49,492-212,614	1	118,976
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	49,492-212,614	2	177,040
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	49,492-212,614	7	650,722
1199	ADM MANAGER-NON-MGRL FROM	D 806	1002C	49,346-110,800	4	234,730
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	49,492-212,614	2	182,630
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	65,698-103,007	5	388,540
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	95,350
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	1	96,279
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	49,492-212,614	3	402,942
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	49,492-212,614	2	208,839
1233	ADMINISTRATIVE ENGINEER	D 806	10015	49,492-212,614	2	202,473
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	49,492-212,614	4	371,671
1265	STAFF ANALYST	D 806	12626	45,029- 67,459	1	117,625
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	49,492-212,614	2	175,520
1285	AGENCY ATTORNEY	D 806	30087	61,158-105,712	4	254,798
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	1	98,000
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	49,492-212,614	1	73,653
1330	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	74,397
1331	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	34	2,351,517
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	5	389,782
1360	CITY PLANNER	D 806	22122	53,532-100,047	1	93,433
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	4	300,220
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	56,937- 88,649	13	936,812
1380	AGENCY ATTORNEY	D 806	30087	61,158-105,712	1	85,304
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	65,698-103,007	2	153,236
1415	MECHANICAL ENGINEER (INCL	D 806	20415	65,698-103,007	1	65,698
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	3	209,859
1422	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	66,051
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	17	1,165,230
1424	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	71,306
1430	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	1	70,650
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	6	340,023
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	53,327- 74,255	13	761,713
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	2	141,621
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	10	601,830
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,109
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	45	2,331,606
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	54,312- 75,555	1	55,008
1513	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	1	57,050
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	1	65,362
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	55,345- 72,212	3	170,292

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	55,345- 72,212	10	568,980
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	3	208,550
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	4	253,377
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	121,396
1539	CONSTRUCTION PROJECT MANA	D 806	34202	55,345-103,007	9	598,850
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	59,378- 72,012	3	178,252
1567	PROCUREMENT ANALYST	D 806	12158	38,595- 85,053	2	123,216
1588	COMMUNITY COORDINATOR (WI	D 806	56058	52,322- 70,810	19	1,116,122
1595	PRINC. COMMUNITY LIAISON	D 806	56095	58,307- 71,340	2	126,996
1615	*STAFF ANALYST	D 806	12626	45,029- 67,459	4	230,662
1616	STAFF ANALYST TRAINEE	D 806	12749	40,869- 49,041	3	142,821
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	72,383- 92,249	3	225,357
1670	SENIOR INTERGROUP RELATIO	D 806	55015	44,477- 62,242	1	44,604
1701	CITY PLANNER	D 806	22122	53,532-100,047	2	108,877
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 76,913	3	135,005
1710	INVESTIGATOR (PYRL NOT 06	D 806	31105	40,224- 55,848	1	41,021
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	8	489,666
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	46,890- 46,890	1	46,921
1800	COMMUNITY LIAISON WORKER	D 806	56093	31,584- 71,340	1	55,345
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	120	4,988,087
1806	REAL PROPERTY MANAGER	D 806	80112	42,775- 61,566	33	1,639,130
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	7	306,369
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	43,767- 60,041	7	318,937
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	35	1,447,308
1855	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	35,657
1866	SECRETARY	D 806	10252	28,588- 52,966	1	44,850
1875	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	2	70,775
1876	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	50,235
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	29	970,167
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	7	251,804
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	8	293,630
1926	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	43,869
SUBTOTAL FOR OBJECT 001					544	29,733,733

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 006				544	29,733,733
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-31	-1,694,386
	TOTAL FOR U/A 006				513	28,039,347

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE										
BUDGET CODE: 6244 FAIR HOUSING-CD										
40	OTHR SER&CHR	226001 40X CONTRACTUAL SERVICES-GENERAL			99,750					99,750-
		SUBTOTAL FOR OTHR SER&CHR			99,750					99,750-
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1		46,645	1		107,462		60,817
		SUBTOTAL FOR CNTRCTL SVCS	1		46,645	1		107,462		60,817
		SUBTOTAL FOR BUDGET CODE 6244	1		146,395	1		107,462		38,933-
		TOTAL FOR COMMISSIONER'S OFFICE	1		146,395	1		107,462		38,933-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS										
BUDGET CODE: 6302 TEMPORARY SERVICES										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			86,688					86,688-
		SUBTOTAL FOR SUPPLYS&MATL			86,688					86,688-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,017					30,017-
		SUBTOTAL FOR OTHR SER&CHR			30,017					30,017-
		SUBTOTAL FOR BUDGET CODE 6302			116,705					116,705-
BUDGET CODE: 6303 TEMPORARY SERVICES										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			54			6,500		6,446
		SUBTOTAL FOR OTHR SER&CHR			54			6,500		6,446
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1			1		99,000		99,000
		SUBTOTAL FOR CNTRCTL SVCS	1			1		99,000		99,000
		SUBTOTAL FOR BUDGET CODE 6303	1		54	1		105,500		105,446
BUDGET CODE: 7535 HOME ADMIN										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			150,000			150,000		150,000
		SUBTOTAL FOR CNTRCTL SVCS			150,000			150,000		150,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7535				150,000		150,000	
TOTAL FOR LEGAL AFFAIRS			1	266,759	1	255,500	11,259-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,211		61,798	53,587
		199 DATA PROCESSING SUPPLIES		5,600		15,867	10,267
SUBTOTAL FOR SUPPLYS&MATL				13,811		77,665	63,854
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				185,027	185,027
		332 PURCH DATA PROCESSING EQUIPT		126,357		3,451	122,906-
		337 BOOKS-OTHER		86,547		19,515	67,032-
SUBTOTAL FOR PROPTY&EQUIP				212,904		207,993	4,911-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				41,135	41,135
		403 OFFICE SERVICES		8,200			8,200-
	858001	42G DATA PROCESSING SERVICES		331,796		331,796	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400	400
SUBTOTAL FOR OTHR SER&CHR				339,996		373,331	33,335
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	325,818	1	257	325,561-
		613 DATA PROCESSING EQUIPMENT	1	161,737	1	214,296	52,559
		622 TEMPORARY SERVICES		148,611			148,611-
		671 TRAINING PRGM CITY EMPLOYEES		23,862		28,127	4,265
		686 PROF SERV OTHER	1		1	310,689	310,689
SUBTOTAL FOR CNTRCTL SVCS			3	660,028	3	553,369	106,659-
SUBTOTAL FOR BUDGET CODE 1400			3	1,226,739	3	1,212,358	14,381-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES							
10 SUPPLYS&MATL		001 10E AUTOMOTIVE SUPPLIES & MATERIAL					
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		32,825		32,825	
	858001	10E AUTOMOTIVE SUPPLIES & MATERIAL					
		001 10X SUPPLIES + MATERIALS - GENERAL					

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		88,361		88,361		
		100	SUPPLIES + MATERIALS - GENERAL		458,435		288,414		170,021-
		117	POSTAGE		375,793		308,793		67,000-
		199	DATA PROCESSING SUPPLIES		20,916		192,698		171,782
	SUBTOTAL FOR SUPPLYS&MATL					976,330		911,091	65,239-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,948		42,658		34,710
		302	TELECOMMUNICATIONS EQUIPMENT		6,000		6,000		
		314	OFFICE FURITURE		14,517		50,000		35,483
		315	OFFICE EQUIPMENT		4,305		24,076		19,771
		319	SECURITY EQUIPMENT		6,000		10,871		4,871
		337	BOOKS-OTHER		37,583		38,583		1,000
		338	LIBRARY BOOKS		27,424		13,775		13,649-
	SUBTOTAL FOR PROPTY&EQUIP					103,777		185,963	82,186
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		677,311		233,961		443,350-
	001	40G	MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		43,482		43,482		
	001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		44,518		44,518		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		27,214		27,214		
		403	OFFICE SERVICES		243,400		197,000		46,400-
		407	MAINT & REP OF MOTOR VEH EQUIP				58,740		58,740
		412	RENTALS OF MISC.EQUIP		459,803		404,955		54,848-
		417	ADVERTISING		98,300		75,000		23,300-
	856001	42C	HEAT LIGHT & POWER		2,325,922		1,771,428		554,494-
	001	42G	DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,481		37,481		31,000
		454	OVERNIGHT TRVL EXP-SPECIAL		22,476		17,476		5,000-
	SUBTOTAL FOR OTHR SER&CHR					3,980,357		2,942,705	1,037,652-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	10,324	6	60,324		50,000
		602	TELECOMMUNICATIONS MAINT	1	17,586	1	21,586		4,000
		608	MAINT & REP GENERAL	1	113,000			1-	113,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	29,565	1	79,565		50,000
		618	COSTS ASSOC WITH FINANCING	1	7,359	1	1,359		6,000-
		622	TEMPORARY SERVICES	1	333,875	1	47,096		286,779-
		624	CLEANING SERVICES	1	14,843	1	76,117		61,274

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,933	1	3,933			
		686 PROF SERV OTHER		151,714					151,714-
		SUBTOTAL FOR CNTRCTL SVCS	13	682,199	12	289,980	1-		392,219-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		224		224			
		001 79D TRAINING CITY EMPLOYEES							
		856001 79D TRAINING CITY EMPLOYEES		8,408		4,800			3,608-
		794 TRAINING CITY EMPLOYEES		15,392		61,246			45,854
		SUBTOTAL FOR FXD MIS CHGS		24,024		66,270			42,246
		SUBTOTAL FOR BUDGET CODE 1500	13	5,766,687	12	4,396,009	1-		1,370,678-
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,899		20,676			18,777
		106 MOTOR VEHICLE FUEL		1,300					1,300-
		117 POSTAGE				2,000			2,000
		SUBTOTAL FOR SUPPLYS&MATL		3,199		22,676			19,477
30 PROPTY&EQUIP		337 BOOKS-OTHER		200					200-
		SUBTOTAL FOR PROPTY&EQUIP		200					200-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		130		500			370
		403 OFFICE SERVICES		266		10,000			9,734
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		10,000			9,000
		SUBTOTAL FOR OTHR SER&CHR		1,396		20,500			19,104
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING		2,171					2,171-
		SUBTOTAL FOR CNTRCTL SVCS		2,171					2,171-
		SUBTOTAL FOR BUDGET CODE 1501		6,966		43,176			36,210
BUDGET CODE: 1520 PERSONNEL OFFICE									
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 1520		1,000,000					1,000,000-
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			652					652-
		SUBTOTAL FOR SUPPLYS&MATL			652					652-
		SUBTOTAL FOR BUDGET CODE 1550			652					652-
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			29,700			29,700		
		SUBTOTAL FOR SUPPLYS&MATL			29,700			29,700		
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			89,280			89,280		
		SUBTOTAL FOR CNTRCTL SVCS			89,280			89,280		
		SUBTOTAL FOR BUDGET CODE 6450			118,980			118,980		
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			23,174			23,174		
		SUBTOTAL FOR SUPPLYS&MATL			23,174			23,174		
60		CNTRCTL SVCS								
		629 IN REM MAINTENANCE COSTS	1		514,935	1		514,935		
		SUBTOTAL FOR CNTRCTL SVCS	1		514,935	1		514,935		
		SUBTOTAL FOR BUDGET CODE 8999	1		538,109	1		538,109		
		TOTAL FOR ADMINISTRATION	17		8,658,133	16		6,308,632	1-	2,349,501-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 5242 Housing Litigation OTPS - TL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,176			2,271		1,905-
		117 POSTAGE			500			500		
		SUBTOTAL FOR SUPPLYS&MATL			4,676			2,771		1,905-
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			28,259			17,100		11,159-
		SUBTOTAL FOR PROPTY&EQUIP			28,259			17,100		11,159-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			65,690			64,537		1,153-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		575		769		194	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-	
		SUBTOTAL FOR OTHR SER&CHR		66,565		65,306		1,259-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		1	9,781		9,781	
		671 TRAINING PRGM CITY EMPLOYEES				4,542		4,542	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	14,323		14,323	
		SUBTOTAL FOR BUDGET CODE 5242	1	99,500	1	99,500			
BUDGET CODE: 6305 Housing Litigation CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,325				10,325-	
		117 POSTAGE		1,500				1,500-	
		SUBTOTAL FOR SUPPLYS&MATL		11,825				11,825-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		81,144				81,144-	
		SUBTOTAL FOR PROPTY&EQUIP		81,144				81,144-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		191,701				191,701-	
		403 OFFICE SERVICES		1,725				1,725-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900				900-	
		SUBTOTAL FOR OTHR SER&CHR		194,326				194,326-	
		SUBTOTAL FOR BUDGET CODE 6305		287,295				287,295-	
BUDGET CODE: 6306 Litigation - CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		169				169-	
		SUBTOTAL FOR SUPPLYS&MATL		169				169-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,541		46,500		44,959	
		SUBTOTAL FOR PROPTY&EQUIP		1,541		46,500		44,959	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		550		214,500		213,950	
		SUBTOTAL FOR OTHR SER&CHR		550		214,500		213,950	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		1	37,500		37,500	
		SUBTOTAL FOR CNTRCTL SVCS	1		1	37,500		37,500	
		SUBTOTAL FOR BUDGET CODE 6306	1	2,260	1	298,500		296,240	
			2465						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HOUSING LITIGATION BUREAU			2	389,055	2	398,000	8,945
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		75,000		75,000	
SUBTOTAL FOR FXD MIS CHGS				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 7804				75,000		75,000	
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		21,051,807		21,051,807	
SUBTOTAL FOR FXD MIS CHGS				21,051,807		21,051,807	
SUBTOTAL FOR BUDGET CODE 7821				21,051,807		21,051,807	
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				450,000	450,000
SUBTOTAL FOR OTHR SER&CHR						450,000	450,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,034,000		1,584,000	450,000-
SUBTOTAL FOR FXD MIS CHGS				2,034,000		1,584,000	450,000-
SUBTOTAL FOR BUDGET CODE 8843				2,034,000		2,034,000	
TOTAL FOR HOUSING SUPERVISION				23,160,807		23,160,807	
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			21	32,621,149	20	30,230,401	1- 2,390,748-

ADOPTED BUDGET - FY14
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	3,683,823	32,621,149	2,582,621	30,230,401	2,390,748-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,621,149		30,230,401	2,390,748-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,134,544		7,785,043	1,349,501-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		671,689		630,442	41,247-
FEDERAL - OTHER		21,276,807		21,276,807	
INTRA-CITY SALES		1,538,109		538,109	1,000,000-
TOTAL		32,621,149		30,230,401	2,390,748-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2724 Housing Trust Fund-Acquisition							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			8,000,000-
		SUBTOTAL FOR CNTRCTL SVCS					8,000,000-
		SUBTOTAL FOR BUDGET CODE 2724					8,000,000-
BUDGET CODE: 2725 Housing Trust Fund-Preservation							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			660,988-
		SUBTOTAL FOR CNTRCTL SVCS					660,988-
		SUBTOTAL FOR BUDGET CODE 2725					660,988-
BUDGET CODE: 2726 HTF/BPCA OTPS Admin							
60		CNTRCTL SVCS		686 PROF SERV OTHER			209,835-
		SUBTOTAL FOR CNTRCTL SVCS					209,835-
		SUBTOTAL FOR BUDGET CODE 2726					209,835-
BUDGET CODE: 2727 Housing Trust Fund-Mortgage Asst Program							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS					3,000,000-
		SUBTOTAL FOR BUDGET CODE 2727					3,000,000-
BUDGET CODE: 7560 Studio City Revenue							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			526,086-
		SUBTOTAL FOR CNTRCTL SVCS					526,086-
		SUBTOTAL FOR BUDGET CODE 7560					526,086-
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH							
70		FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			11,000-
		SUBTOTAL FOR FXD MIS CHGS					11,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7867					135,957				124,957	11,000-
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		96,876		141,876			45,000	
SUBTOTAL FOR FXD MIS CHGS					96,876				141,876	45,000
SUBTOTAL FOR BUDGET CODE 7886					96,876				141,876	45,000
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		785,136		769,136			16,000-	
SUBTOTAL FOR FXD MIS CHGS					785,136				769,136	16,000-
SUBTOTAL FOR BUDGET CODE 7890					785,136				769,136	16,000-
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		660,804		546,804			114,000-	
SUBTOTAL FOR FXD MIS CHGS					660,804				546,804	114,000-
SUBTOTAL FOR BUDGET CODE 7891					660,804				546,804	114,000-
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		312,150		312,003			147-	
SUBTOTAL FOR FXD MIS CHGS					312,150				312,003	147-
SUBTOTAL FOR BUDGET CODE 7892					312,150				312,003	147-
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		332,400		304,728			27,672-	
SUBTOTAL FOR FXD MIS CHGS					332,400				304,728	27,672-
SUBTOTAL FOR BUDGET CODE 7893					332,400				304,728	27,672-
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		706,240		702,786			3,454-	
SUBTOTAL FOR FXD MIS CHGS					706,240				702,786	3,454-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7894			706,240		702,786	3,454-
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		219,770		174,409	45,361-
SUBTOTAL FOR FXD MIS CHGS			219,770		174,409	45,361-
SUBTOTAL FOR BUDGET CODE 7895			219,770		174,409	45,361-
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		317,242		255,242	62,000-
SUBTOTAL FOR FXD MIS CHGS			317,242		255,242	62,000-
SUBTOTAL FOR BUDGET CODE 7896			317,242		255,242	62,000-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		330,960		311,960	19,000-
SUBTOTAL FOR FXD MIS CHGS			330,960		311,960	19,000-
SUBTOTAL FOR BUDGET CODE 7897			330,960		311,960	19,000-
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		717,872		667,872	50,000-
SUBTOTAL FOR FXD MIS CHGS			717,872		667,872	50,000-
SUBTOTAL FOR BUDGET CODE 7898			717,872		667,872	50,000-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		99,401		96,801	2,600-
SUBTOTAL FOR FXD MIS CHGS			99,401		96,801	2,600-
SUBTOTAL FOR BUDGET CODE 7899			99,401		96,801	2,600-
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		551,000		471,000	80,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					551,000			471,000		80,000-
SUBTOTAL FOR BUDGET CODE 7930					551,000			471,000		80,000-
BUDGET CODE: 7931 MOD. REHAB-SROO28										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					131,680			120,680		11,000-
SUBTOTAL FOR FXD MIS CHGS					131,680			120,680		11,000-
SUBTOTAL FOR BUDGET CODE 7931					131,680			120,680		11,000-
BUDGET CODE: 7932 MOD REHAB-SR0029										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					183,138			163,138		20,000-
SUBTOTAL FOR FXD MIS CHGS					183,138			163,138		20,000-
SUBTOTAL FOR BUDGET CODE 7932					183,138			163,138		20,000-
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					674,511			470,511		204,000-
SUBTOTAL FOR FXD MIS CHGS					674,511			470,511		204,000-
SUBTOTAL FOR BUDGET CODE 7933					674,511			470,511		204,000-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					501,258			327,145		174,113-
SUBTOTAL FOR FXD MIS CHGS					501,258			327,145		174,113-
SUBTOTAL FOR BUDGET CODE 7934					501,258			327,145		174,113-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					681,072			686,072		5,000
SUBTOTAL FOR FXD MIS CHGS					681,072			686,072		5,000
SUBTOTAL FOR BUDGET CODE 7935					681,072			686,072		5,000
BUDGET CODE: 7936 SHELTER+CARE NY01C000091										

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		641,546		630,546			11,000-
SUBTOTAL FOR FXD MIS CHGS					641,546				11,000-
SUBTOTAL FOR BUDGET CODE 7936					641,546				11,000-
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		432,126		429,126			3,000-
SUBTOTAL FOR FXD MIS CHGS					432,126				3,000-
SUBTOTAL FOR BUDGET CODE 7937					432,126				3,000-
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		869,500		856,500			13,000-
SUBTOTAL FOR FXD MIS CHGS					869,500				13,000-
SUBTOTAL FOR BUDGET CODE 7938					869,500				13,000-
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		351,944		205,595			146,349-
SUBTOTAL FOR FXD MIS CHGS					351,944				146,349-
SUBTOTAL FOR BUDGET CODE 7939					351,944				146,349-
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		399,290		393,494			5,796-
SUBTOTAL FOR FXD MIS CHGS					399,290				5,796-
SUBTOTAL FOR BUDGET CODE 7940					399,290				5,796-
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		48,059		40,044			8,015-
SUBTOTAL FOR FXD MIS CHGS					48,059				8,015-
SUBTOTAL FOR BUDGET CODE 7941					48,059				8,015-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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			314,592			308,893		5,699-
SUBTOTAL FOR FXD MIS CHGS					314,592			308,893		5,699-
SUBTOTAL FOR BUDGET CODE 7943					314,592			308,893		5,699-
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			573,264			567,264		6,000-
SUBTOTAL FOR FXD MIS CHGS					573,264			567,264		6,000-
SUBTOTAL FOR BUDGET CODE 7944					573,264			567,264		6,000-
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			274,143			259,741		14,402-
SUBTOTAL FOR FXD MIS CHGS					274,143			259,741		14,402-
SUBTOTAL FOR BUDGET CODE 7945					274,143			259,741		14,402-
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			223,884			150,000		73,884-
SUBTOTAL FOR FXD MIS CHGS					223,884			150,000		73,884-
SUBTOTAL FOR BUDGET CODE 7946					223,884			150,000		73,884-
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			350,000			348,135		1,865-
SUBTOTAL FOR FXD MIS CHGS					350,000			348,135		1,865-
SUBTOTAL FOR BUDGET CODE 7947					350,000			348,135		1,865-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		629,850		630,250		400	
SUBTOTAL FOR FXD MIS CHGS					629,850		630,250	400	
SUBTOTAL FOR BUDGET CODE 7948					629,850		630,250	400	
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		472,048		420,000		52,048-	
SUBTOTAL FOR FXD MIS CHGS					472,048		420,000	52,048-	
SUBTOTAL FOR BUDGET CODE 7949					472,048		420,000	52,048-	
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		429,615		416,072		13,543-	
SUBTOTAL FOR FXD MIS CHGS					429,615		416,072	13,543-	
SUBTOTAL FOR BUDGET CODE 7950					429,615		416,072	13,543-	
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		529,697		524,697		5,000-	
SUBTOTAL FOR FXD MIS CHGS					529,697		524,697	5,000-	
SUBTOTAL FOR BUDGET CODE 7951					529,697		524,697	5,000-	
BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		129,780		119,550		10,230-	
SUBTOTAL FOR FXD MIS CHGS					129,780		119,550	10,230-	
SUBTOTAL FOR BUDGET CODE 7952					129,780		119,550	10,230-	
BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		447,520		441,552		5,968-	
SUBTOTAL FOR FXD MIS CHGS					447,520		441,552	5,968-	
SUBTOTAL FOR BUDGET CODE 7953					447,520		441,552	5,968-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		315,680		298,597	17,083-
SUBTOTAL FOR FXD MIS CHGS				315,680		298,597	17,083-
SUBTOTAL FOR BUDGET CODE 7954				315,680		298,597	17,083-
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		305,680		302,654	3,026-
SUBTOTAL FOR FXD MIS CHGS				305,680		302,654	3,026-
SUBTOTAL FOR BUDGET CODE 7955				305,680		302,654	3,026-
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		278,256		269,483	8,773-
SUBTOTAL FOR FXD MIS CHGS				278,256		269,483	8,773-
SUBTOTAL FOR BUDGET CODE 7956				278,256		269,483	8,773-
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		204,921		186,736	18,185-
SUBTOTAL FOR FXD MIS CHGS				204,921		186,736	18,185-
SUBTOTAL FOR BUDGET CODE 7957				204,921		186,736	18,185-
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		252,610		206,854	45,756-
SUBTOTAL FOR FXD MIS CHGS				252,610		206,854	45,756-
SUBTOTAL FOR BUDGET CODE 7958				252,610		206,854	45,756-
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		418,000		350,000	68,000-
SUBTOTAL FOR FXD MIS CHGS				418,000		350,000	68,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7959					418,000				68,000-
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		296,720		294,576			2,144-
SUBTOTAL FOR FXD MIS CHGS					296,720		294,576		2,144-
SUBTOTAL FOR BUDGET CODE 7960					296,720		294,576		2,144-
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		292,959		277,000			15,959-
SUBTOTAL FOR FXD MIS CHGS					292,959		277,000		15,959-
SUBTOTAL FOR BUDGET CODE 7961					292,959		277,000		15,959-
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		155,146					155,146-
SUBTOTAL FOR FXD MIS CHGS					155,146				155,146-
SUBTOTAL FOR BUDGET CODE 7962					155,146				155,146-
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		385,995		361,482			24,513-
SUBTOTAL FOR FXD MIS CHGS					385,995		361,482		24,513-
SUBTOTAL FOR BUDGET CODE 7963					385,995		361,482		24,513-
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		137,840		237,840			100,000
SUBTOTAL FOR FXD MIS CHGS					137,840		237,840		100,000
SUBTOTAL FOR BUDGET CODE 7964					137,840		237,840		100,000
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		295,000		340,000			45,000
SUBTOTAL FOR FXD MIS CHGS					295,000		340,000		45,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7965				295,000		340,000	45,000
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				665,130		826,428	161,298
SUBTOTAL FOR FXD MIS CHGS				665,130		826,428	161,298
SUBTOTAL FOR BUDGET CODE 7967				665,130		826,428	161,298
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				81,288		63,465	17,823-
SUBTOTAL FOR FXD MIS CHGS				81,288		63,465	17,823-
SUBTOTAL FOR BUDGET CODE 7968				81,288		63,465	17,823-
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				94,836		60,461	34,375-
SUBTOTAL FOR FXD MIS CHGS				94,836		60,461	34,375-
SUBTOTAL FOR BUDGET CODE 7969				94,836		60,461	34,375-
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				233,686			233,686-
SUBTOTAL FOR FXD MIS CHGS				233,686			233,686-
SUBTOTAL FOR BUDGET CODE 7970				233,686			233,686-
BUDGET CODE: 7971 S+C 351 W 42ND STREET							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				767,129		749,000	18,129-
SUBTOTAL FOR FXD MIS CHGS				767,129		749,000	18,129-
SUBTOTAL FOR BUDGET CODE 7971				767,129		749,000	18,129-
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				394,848		393,724	1,124-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					394,848			393,724		1,124-
SUBTOTAL FOR BUDGET CODE 7972					394,848			393,724		1,124-
BUDGET CODE: 7973 S+C 133 PITT STREET										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					1,096,800			1,076,096		20,704-
SUBTOTAL FOR FXD MIS CHGS					1,096,800			1,076,096		20,704-
SUBTOTAL FOR BUDGET CODE 7973					1,096,800			1,076,096		20,704-
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					745,140			432,003		313,137-
SUBTOTAL FOR FXD MIS CHGS					745,140			432,003		313,137-
SUBTOTAL FOR BUDGET CODE 7974					745,140			432,003		313,137-
BUDGET CODE: 7975 S+C NY01C600-152										
S+C 500 West 42nd St										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					310,392					310,392-
SUBTOTAL FOR FXD MIS CHGS					310,392					310,392-
SUBTOTAL FOR BUDGET CODE 7975					310,392					310,392-
BUDGET CODE: 7976 S+C NY01C600-152										
S+C 614&623 E 179th St										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					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 758 FED SEC 8 RENT SUBSIDY					331,240			539,488		208,248
SUBTOTAL FOR FXD MIS CHGS					331,240			539,488		208,248
SUBTOTAL FOR BUDGET CODE 7977					331,240			539,488		208,248
BUDGET CODE: 7978 S+C NY01C600-152										
S+C 319 West 94th St.										

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			30,837					30,837-
		SUBTOTAL FOR FXD MIS CHGS			30,837					30,837-
		SUBTOTAL FOR BUDGET CODE 7978			30,837					30,837-
BUDGET CODE: 7987 SORP-Non HOME Projects										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,157,744					1,157,744-
		SUBTOTAL FOR CNTRCTL SVCS			1,157,744					1,157,744-
		SUBTOTAL FOR BUDGET CODE 7987			1,157,744					1,157,744-
BUDGET CODE: 7988 Third Party Transfer - TPT										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			250,960					250,960-
		SUBTOTAL FOR CNTRCTL SVCS			250,960					250,960-
		SUBTOTAL FOR BUDGET CODE 7988			250,960					250,960-
BUDGET CODE: 7990 Small Homes Scattered Sites										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			453,600					453,600-
		SUBTOTAL FOR CNTRCTL SVCS			453,600					453,600-
		SUBTOTAL FOR BUDGET CODE 7990			453,600					453,600-
BUDGET CODE: 7991 NY Mortgage Coalition										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			701,000					701,000-
		SUBTOTAL FOR CNTRCTL SVCS			701,000					701,000-
		SUBTOTAL FOR BUDGET CODE 7991			701,000					701,000-
TOTAL FOR					38,642,911			21,692,706		16,950,205-

RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE

BUDGET CODE: 7117 NATURAL EXPERIMENT PROGRAM

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,868				1,868-	
	SUBTOTAL FOR OTHR SER&CHR			1,868				1,868-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		85,514				85,514-	
	SUBTOTAL FOR CNTRCTL SVCS			85,514				85,514-	
	SUBTOTAL FOR BUDGET CODE 7117			87,382				87,382-	
	TOTAL FOR COMMISSIONER'S OFFICE			87,382				87,382-	
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		605,000		592,000		13,000-	
	SUBTOTAL FOR FXD MIS CHGS			605,000		592,000		13,000-	
	SUBTOTAL FOR BUDGET CODE 7864			605,000		592,000		13,000-	
	TOTAL FOR FISCAL & BUDGET AFFAIRS			605,000		592,000		13,000-	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: S018 ARRA NSP2 - Direct & Leveraged Homebuyer									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,064,188				1,064,188-	
	SUBTOTAL FOR CNTRCTL SVCS			1,064,188				1,064,188-	
	SUBTOTAL FOR BUDGET CODE S018			1,064,188				1,064,188-	
BUDGET CODE: S019 ARRA NSP2 - Site Development									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,936,847				2,936,847-	
	SUBTOTAL FOR CNTRCTL SVCS			2,936,847				2,936,847-	
	SUBTOTAL FOR BUDGET CODE S019			2,936,847				2,936,847-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: S021 ARRA NSP2 - Administration							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		172,832			172,832-
		SUBTOTAL FOR CNTRCTL SVCS		172,832			172,832-
		SUBTOTAL FOR BUDGET CODE S021		172,832			172,832-
BUDGET CODE: 2900 Bradhurst Development Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				444,172	444,172
		SUBTOTAL FOR CNTRCTL SVCS				444,172	444,172
		SUBTOTAL FOR BUDGET CODE 2900				444,172	444,172
BUDGET CODE: 7126 NSP3 - Multifamily							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,678,303			1,678,303-
		SUBTOTAL FOR CNTRCTL SVCS		1,678,303			1,678,303-
		SUBTOTAL FOR BUDGET CODE 7126		1,678,303			1,678,303-
BUDGET CODE: 7127 NSP3 - Administration							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		135,000			135,000-
		SUBTOTAL FOR CNTRCTL SVCS		135,000			135,000-
		SUBTOTAL FOR BUDGET CODE 7127		135,000			135,000-
BUDGET CODE: 7128 NSP3 - State							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,574,038			1,574,038-
		SUBTOTAL FOR CNTRCTL SVCS		1,574,038			1,574,038-
		SUBTOTAL FOR BUDGET CODE 7128		1,574,038			1,574,038-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000			3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000			3,000,000-
		SUBTOTAL FOR BUDGET CODE 7542		3,000,000			3,000,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		397,173,486		272,173,486	125,000,000-
		SUBTOTAL FOR FXD MIS CHGS		397,173,486		272,173,486	125,000,000-
		SUBTOTAL FOR BUDGET CODE 7651		397,173,486		272,173,486	125,000,000-
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 7654		200,000			200,000-
BUDGET CODE: 7718 LEAD HAZARD REDUCTION DEMO GRANT 2010							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,323		9,843	7,520
		SUBTOTAL FOR SUPPLYS&MATL		2,323		9,843	7,520
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		24,440		16,920	7,520-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,400	2,400
		454 OVERNIGHT TRVL EXP-SPECIAL		2,390		1,040	1,350-
		SUBTOTAL FOR OTHR SER&CHR		26,830		20,360	6,470-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		138,395		51,500	86,895-
		608 MAINT & REP GENERAL	1	1,477,055	1	875,000	602,055-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,615,450	1	926,500	688,950-
		SUBTOTAL FOR BUDGET CODE 7718	1	1,644,603	1	956,703	687,900-
BUDGET CODE: 7719 LEAD HAZARD REDUCTION DEMO GRANT 2012							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,336		10,468	4,868-
		SUBTOTAL FOR SUPPLYS&MATL		15,336		10,468	4,868-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,333			10,333-
		SUBTOTAL FOR PROPTY&EQUIP		10,333			10,333-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,460			8,460-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,040		1,040	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,740		1,740			
		SUBTOTAL FOR OTHR SER&CHR		11,240		2,780		8,460-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000		102,700		42,700	
		608 MAINT & REP GENERAL		662,700		780,000		117,300	
		SUBTOTAL FOR CNTRCTL SVCS		722,700		882,700		160,000	
		SUBTOTAL FOR BUDGET CODE 7719		759,609		895,948		136,339	
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		738,298		717,298		21,000-	
		SUBTOTAL FOR FXD MIS CHGS		738,298		717,298		21,000-	
		SUBTOTAL FOR BUDGET CODE 7865		738,298		717,298		21,000-	
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		178,000		169,000		9,000-	
		SUBTOTAL FOR FXD MIS CHGS		178,000		169,000		9,000-	
		SUBTOTAL FOR BUDGET CODE 7866		178,000		169,000		9,000-	
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		280,000		243,000		37,000-	
		SUBTOTAL FOR FXD MIS CHGS		280,000		243,000		37,000-	
		SUBTOTAL FOR BUDGET CODE 7868		280,000		243,000		37,000-	
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		126,000		89,000		37,000-	
		SUBTOTAL FOR FXD MIS CHGS		126,000		89,000		37,000-	
		SUBTOTAL FOR BUDGET CODE 7869		126,000		89,000		37,000-	
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		384,122		363,122		21,000-	
		SUBTOTAL FOR FXD MIS CHGS		384,122		363,122		21,000-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7879			384,122		363,122	21,000-
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		251,000		251,000	
SUBTOTAL FOR FXD MIS CHGS			251,000		251,000	
SUBTOTAL FOR BUDGET CODE 7880			251,000		251,000	
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		280,000		280,000	
SUBTOTAL FOR FXD MIS CHGS			280,000		280,000	
SUBTOTAL FOR BUDGET CODE 7881			280,000		280,000	
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		230,000		220,000	10,000-
SUBTOTAL FOR FXD MIS CHGS			230,000		220,000	10,000-
SUBTOTAL FOR BUDGET CODE 7882			230,000		220,000	10,000-
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		661,000		641,000	20,000-
SUBTOTAL FOR FXD MIS CHGS			661,000		641,000	20,000-
SUBTOTAL FOR BUDGET CODE 7884			661,000		641,000	20,000-
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		693,360		684,360	9,000-
SUBTOTAL FOR FXD MIS CHGS			693,360		684,360	9,000-
SUBTOTAL FOR BUDGET CODE 7885			693,360		684,360	9,000-
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,000			71,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		106 MOTOR VEHICLE FUEL		20,000				20,000-	
		117 POSTAGE		349,000				349,000-	
		SUBTOTAL FOR SUPPLYS&MATL		440,000				440,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		64,000				64,000-	
		314 OFFICE FURITURE		25,000				25,000-	
		337 BOOKS-OTHER		27,000				27,000-	
		SUBTOTAL FOR PROPTY&EQUIP		116,000				116,000-	
40		OTHR SER&CHR							
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-	
		403 OFFICE SERVICES		71,942				71,942-	
		412 RENTALS OF MISC.EQUIP		45,000				45,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		499 OTHER EXPENSES - GENERAL				865,000		865,000	
		SUBTOTAL FOR OTHR SER&CHR		151,942		865,000		713,058	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		280,000				280,000-	
		602 TELECOMMUNICATIONS MAINT	1	25,000			1-	25,000-	
		619 SECURITY SERVICES	1	297,491			1-	297,491-	
		622 TEMPORARY SERVICES		142,000				142,000-	
		671 TRAINING PRGM CITY EMPLOYEES		54,000				54,000-	
		686 PROF SERV OTHER	1	1,800,980			1-	1,800,980-	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,599,471			3-	2,599,471-	
		SUBTOTAL FOR BUDGET CODE 7924	3	3,307,413		865,000	3-	2,442,413-	
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	4	417,468,099	1	278,993,089	3-	138,475,010-	
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2130 3RD PARTY TRANSFER									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	1,619,040	1	1,219,040		400,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,619,040	1	1,219,040		400,000-	
		SUBTOTAL FOR BUDGET CODE 2130	1	1,619,040	1	1,219,040		400,000-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS									
10 SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019			
		100 SUPPLIES + MATERIALS - GENERAL		16,628		6,311			10,317-
		199 DATA PROCESSING SUPPLIES		423					423-
SUBTOTAL FOR SUPPLYS&MATL				19,070		8,330			10,740-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,006		538			468-
		337 BOOKS-OTHER		2,800		3,000			200
SUBTOTAL FOR PROPTY&EQUIP				3,806		3,538			268-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898			
		403 OFFICE SERVICES		2,600		7,000			4,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,111		3,286			2,175
		454 OVERNIGHT TRVL EXP-SPECIAL		6,678		5,478			1,200-
SUBTOTAL FOR OTHR SER&CHR				76,287		81,662			5,375
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000					2,000-
		622 TEMPORARY SERVICES	1	71,155	1	87,788			16,633
		671 TRAINING PRGM CITY EMPLOYEES	1	2,617	1	2,617			
SUBTOTAL FOR CNTRCTL SVCS				2	75,772	2	90,405		14,633
SUBTOTAL FOR BUDGET CODE 2137				2	174,935	2	183,935		9,000
BUDGET CODE: 6310 BRONX NPCP									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		15,153					15,153-
SUBTOTAL FOR CNTRCTL SVCS					15,153				15,153-
SUBTOTAL FOR BUDGET CODE 6310					15,153				15,153-
BUDGET CODE: 6311 BROOKLYN NPCP									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		35,880					35,880-
SUBTOTAL FOR CNTRCTL SVCS					35,880				35,880-
SUBTOTAL FOR BUDGET CODE 6311					35,880				35,880-
BUDGET CODE: 6312 MANHATTAN NPCP									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			4,750					4,750-
		SUBTOTAL FOR CNTRCTL SVCS			4,750					4,750-
		SUBTOTAL FOR BUDGET CODE 6312			4,750					4,750-
BUDGET CODE: 6313 QUEENS NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			12,741					12,741-
		SUBTOTAL FOR CNTRCTL SVCS			12,741					12,741-
		SUBTOTAL FOR BUDGET CODE 6313			12,741					12,741-
BUDGET CODE: 6315 BRONX NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			171,991			116,000		55,991-
		SUBTOTAL FOR CNTRCTL SVCS			171,991			116,000		55,991-
		SUBTOTAL FOR BUDGET CODE 6315			171,991			116,000		55,991-
BUDGET CODE: 6316 BROOKLYN NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			250,160					250,160-
		SUBTOTAL FOR CNTRCTL SVCS			250,160					250,160-
		SUBTOTAL FOR BUDGET CODE 6316			250,160					250,160-
BUDGET CODE: 6317 MANHATTAN NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			129,495					129,495-
		SUBTOTAL FOR CNTRCTL SVCS			129,495					129,495-
		SUBTOTAL FOR BUDGET CODE 6317			129,495					129,495-
BUDGET CODE: 6318 QUEENS NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			67,742					67,742-
		SUBTOTAL FOR CNTRCTL SVCS			67,742					67,742-
		SUBTOTAL FOR BUDGET CODE 6318			67,742					67,742-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6320 BRONX NPCP							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	6		6	67,470	67,470
		SUBTOTAL FOR CNTRCTL SVCS	6		6	67,470	67,470
		SUBTOTAL FOR BUDGET CODE 6320	6		6	67,470	67,470
BUDGET CODE: 6321 BROOKLYN NPCP							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	27		27	22,000	22,000
		SUBTOTAL FOR CNTRCTL SVCS	27		27	22,000	22,000
		SUBTOTAL FOR BUDGET CODE 6321	27		27	22,000	22,000
BUDGET CODE: 6322 MANHATTAN NPCP							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	16		16	220,000	220,000
		SUBTOTAL FOR CNTRCTL SVCS	16		16	220,000	220,000
		SUBTOTAL FOR BUDGET CODE 6322	16		16	220,000	220,000
BUDGET CODE: 6325 QUEENS NPCP							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	24		24	155,000	155,000
		SUBTOTAL FOR CNTRCTL SVCS	24		24	155,000	155,000
		SUBTOTAL FOR BUDGET CODE 6325	24		24	155,000	155,000
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		3,523,641		3,660,241	136,600
		SUBTOTAL FOR FXD MIS CHGS		3,523,641		3,660,241	136,600
		SUBTOTAL FOR BUDGET CODE 7850		3,523,641		3,660,241	136,600
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2							
70	FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		5,529,000		5,523,000	6,000-
		SUBTOTAL FOR FXD MIS CHGS		5,529,000		5,523,000	6,000-
		SUBTOTAL FOR BUDGET CODE 7852		5,529,000		5,523,000	6,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		870,000		860,000		10,000-	
		SUBTOTAL FOR FXD MIS CHGS		870,000		860,000		10,000-	
		SUBTOTAL FOR BUDGET CODE 7859		870,000		860,000		10,000-	
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		842,000		835,000		7,000-	
		SUBTOTAL FOR FXD MIS CHGS		842,000		835,000		7,000-	
		SUBTOTAL FOR BUDGET CODE 7860		842,000		835,000		7,000-	
BUDGET CODE: 7861 SHELTER PLUS CARE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		6,000		25,000		19,000	
		SUBTOTAL FOR FXD MIS CHGS		6,000		25,000		19,000	
		SUBTOTAL FOR BUDGET CODE 7861		6,000		25,000		19,000	
BUDGET CODE: 7863 SECTION MODERATE #13									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		244,000		206,000		38,000-	
		SUBTOTAL FOR FXD MIS CHGS		244,000		206,000		38,000-	
		SUBTOTAL FOR BUDGET CODE 7863		244,000		206,000		38,000-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		495,000		490,000	5,000-
	SUBTOTAL FOR FXD MIS CHGS		495,000		490,000	5,000-
	SUBTOTAL FOR BUDGET CODE 7870		495,000		490,000	5,000-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		417,175		368,144	49,031-
	SUBTOTAL FOR FXD MIS CHGS		417,175		368,144	49,031-
	SUBTOTAL FOR BUDGET CODE 7871		417,175		368,144	49,031-
BUDGET CODE: 7872 SEC 8 SHELTER PLUS CARE- 1616 GRAND AVE BX						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		334,476		318,269	16,207-
	SUBTOTAL FOR FXD MIS CHGS		334,476		318,269	16,207-
	SUBTOTAL FOR BUDGET CODE 7872		334,476		318,269	16,207-
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		276,040		259,952	16,088-
	SUBTOTAL FOR FXD MIS CHGS		276,040		259,952	16,088-
	SUBTOTAL FOR BUDGET CODE 7873		276,040		259,952	16,088-
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		217,000		163,000	54,000-
	SUBTOTAL FOR FXD MIS CHGS		217,000		163,000	54,000-
	SUBTOTAL FOR BUDGET CODE 7874		217,000		163,000	54,000-
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		190,000		184,000	6,000-
	SUBTOTAL FOR FXD MIS CHGS		190,000		184,000	6,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7875					190,000			184,000		6,000-
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX										
70 FXD MIS CHGS					758	919,082		909,082		10,000-
SUBTOTAL FOR FXD MIS CHGS						919,082		909,082		10,000-
SUBTOTAL FOR BUDGET CODE 7876						919,082		909,082		10,000-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street										
70 FXD MIS CHGS					758	238,609		178,609		60,000-
SUBTOTAL FOR FXD MIS CHGS						238,609		178,609		60,000-
SUBTOTAL FOR BUDGET CODE 7877						238,609		178,609		60,000-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.										
70 FXD MIS CHGS					758	318,878		248,878		70,000-
SUBTOTAL FOR FXD MIS CHGS						318,878		248,878		70,000-
SUBTOTAL FOR BUDGET CODE 7878						318,878		248,878		70,000-
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.										
70 FXD MIS CHGS					758	220,000		300,000		80,000
SUBTOTAL FOR FXD MIS CHGS						220,000		300,000		80,000
SUBTOTAL FOR BUDGET CODE 7883						220,000		300,000		80,000
BUDGET CODE: 8033 COMMUNITY CONSULTANTS										
60 CNTRCTL SVCS					600	850,000		850,000	2-	
SUBTOTAL FOR CNTRCTL SVCS					2	850,000		850,000	2-	
SUBTOTAL FOR BUDGET CODE 8033					2	850,000		850,000	2-	
BUDGET CODE: 8036 CNYCN Mayoral										
60 CNTRCTL SVCS					600			306,000		306,000
SUBTOTAL FOR CNTRCTL SVCS								306,000		306,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8036					306,000	306,000
BUDGET CODE: 8043 Housing Preservation Initiative						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	22	1,429,000		1,295,000	22- 134,000-
SUBTOTAL FOR CNTRCTL SVCS		22	1,429,000		1,295,000	22- 134,000-
SUBTOTAL FOR BUDGET CODE 8043		22	1,429,000		1,295,000	22- 134,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	35	1,394,097		415,000	35- 979,097-
	616 COMMUNITY CONSULTANT CONTRACTS		414,000			414,000-
SUBTOTAL FOR CNTRCTL SVCS		35	1,808,097		415,000	35- 1,393,097-
SUBTOTAL FOR BUDGET CODE 8135		35	1,808,097		415,000	35- 1,393,097-
TOTAL FOR PLANNING		135	21,967,885	76	20,136,620	59- 1,831,265-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS						
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		900,000		450,000	450,000-
SUBTOTAL FOR OTHR SER&CHR			900,000		450,000	450,000-
SUBTOTAL FOR BUDGET CODE 6562			900,000		450,000	450,000-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450,000		225,000	225,000-
SUBTOTAL FOR OTHR SER&CHR			450,000		225,000	225,000-
SUBTOTAL FOR BUDGET CODE 6566			450,000		225,000	225,000-
BUDGET CODE: 7520 HOME-ADMIN						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
						# CNTRCT AMOUNT			
SUBTOTAL FOR SUPPLYS&MATL					9,000			9,000	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,500			2,500	
			337	BOOKS-OTHER	42,000			42,000	
SUBTOTAL FOR PROPTY&EQUIP					44,500			44,500	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	62,711			62,711	
			402	TELEPHONE & OTHER COMMUNICATNS	750			750	
			403	OFFICE SERVICES	2,400			2,400	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	11,066			11,066	
SUBTOTAL FOR OTHR SER&CHR					76,927			76,927	
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	12,500			12,500	
SUBTOTAL FOR CNTRCTL SVCS					12,500			12,500	
SUBTOTAL FOR BUDGET CODE 7520					142,927			142,927	
BUDGET CODE: 7540 New Starts Homeless Housing Program									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,561,923			1,561,923-	
SUBTOTAL FOR CNTRCTL SVCS					1,561,923			1,561,923-	
SUBTOTAL FOR BUDGET CODE 7540					1,561,923			1,561,923-	
BUDGET CODE: 7550 HOME-TENANT BASED RENTAL ASST									
70		FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY	2,699,778			2,699,778-	
SUBTOTAL FOR FXD MIS CHGS					2,699,778			2,699,778-	
SUBTOTAL FOR BUDGET CODE 7550					2,699,778			2,699,778-	
TOTAL FOR HOUSING AUTHORITY PROJECTS					5,754,628			817,927	4,936,701-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									
BUDGET CODE: 7928 SEC 8 - Homeless Prevention									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	947,253			798,105	149,148-
SUBTOTAL FOR CNTRCTL SVCS					947,253			798,105	149,148-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7928				947,253		798,105	149,148-
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		932,879			932,879-
		622 TEMPORARY SERVICES		174,033			174,033-
SUBTOTAL FOR CNTRCTL SVCS				1,106,912			1,106,912-
SUBTOTAL FOR BUDGET CODE 7929				1,106,912			1,106,912-
TOTAL FOR RENT SUBSIDIES				2,054,165		798,105	1,256,060-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4549 HQS Collaboration-NYCHA Initiative OTPS							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		2,200			2,200-
SUBTOTAL FOR SUPPLYS&MATL				2,200			2,200-
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		80,000			80,000-
SUBTOTAL FOR CNTRCTL SVCS				80,000			80,000-
SUBTOTAL FOR BUDGET CODE 4549				87,200			87,200-
BUDGET CODE: 4550 NYCHA - Demolition							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000,000			7,000,000-
SUBTOTAL FOR CNTRCTL SVCS				7,000,000			7,000,000-
SUBTOTAL FOR BUDGET CODE 4550				7,000,000			7,000,000-
TOTAL FOR PROPERTY MANAGEMENT				7,087,200			7,087,200-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 7121 NSP - Owner Aband Multi Family Strategy							
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES		38,600			38,600-
		SUBTOTAL FOR CNTRCTL SVCS		38,600			38,600-
		SUBTOTAL FOR BUDGET CODE 7121		38,600			38,600-
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS		38,600			38,600-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			139	493,705,870	77	323,030,447	62- 170,675,423-

ADOPTED BUDGET - FY14
 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	87,917	493,705,870	67,917	323,030,447	170,675,423-
FINANCIAL PLAN SAVINGS		12,000		2,215,352	2,203,352
APPROPRIATION		493,717,870		325,245,799	168,472,071-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,893,072		6,484,327	591,255
OTHER CATEGORICAL		19,484,109		444,172	19,039,937-
CAPITAL FUNDS - I.F.A.					
STATE		1,574,038			1,574,038-
FEDERAL - C.D.		2,037,912		1,255,470	782,442-
FEDERAL - OTHER		464,728,739		317,061,830	147,666,909-
INTRA-CITY SALES					
TOTAL		493,717,870		325,245,799	168,472,071-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E010 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000		3,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		2,000		3,000			1,000
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		250,000		50,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000		50,000			200,000-
		SUBTOTAL FOR BUDGET CODE E010		252,000		53,000			199,000-
BUDGET CODE: 6020 Tenant Interim Lease-OC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		533,170					533,170-
		SUBTOTAL FOR CNTRCTL SVCS		533,170					533,170-
		SUBTOTAL FOR BUDGET CODE 6020		533,170					533,170-
		TOTAL FOR		785,170		53,000			732,170-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4306 DACE Admin OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,300					3,300-
		199 DATA PROCESSING SUPPLIES		12,250					12,250-
		SUBTOTAL FOR SUPPLYS&MATL		15,550					15,550-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		300					300-
		332 PURCH DATA PROCESSING EQUIPT		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,300					1,300-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		3,000					3,000-
		403 OFFICE SERVICES		8,050					8,050-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		39,964					39,964-
		SUBTOTAL FOR OTHR SER&CHR		51,014					51,014-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		450					450-
		SUBTOTAL FOR CNTRCTL SVCS		450					450-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4306					68,314					68,314-
BUDGET CODE: 4308 HMS ADMIN OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			6,087		6,087-
			117		POSTAGE			5,800		5,800-
SUBTOTAL FOR SUPPLYS&MATL					11,887					11,887-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,000		1,000-
			337		BOOKS-OTHER			478		478-
SUBTOTAL FOR PROPTY&EQUIP					1,478					1,478-
40		OTHR SER&CHR	402		TELEPHONE & OTHER COMMUNICATNS			14		14-
			403		OFFICE SERVICES			32,595		32,595-
			417		ADVERTISING			1,244		1,244-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			12,115		12,115-
			454		OVERNIGHT TRVL EXP-SPECIAL			3,169		3,169-
SUBTOTAL FOR OTHR SER&CHR					49,137					49,137-
60		CNTRCTL SVCS	613	1	DATA PROCESSING EQUIPMENT			42,645	1-	42,645-
			622		TEMPORARY SERVICES			7,500		7,500-
			671		TRAINING PRGM CITY EMPLOYEES			9,315		9,315-
			682		PROF SERV LEGAL SERVICES			7,506		730
SUBTOTAL FOR CNTRCTL SVCS					66,966			8,236	1-	58,730-
SUBTOTAL FOR BUDGET CODE 4308					129,468			8,236	1-	121,232-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS										
10		SUPPLYS&MATL	001		10X SUPPLIES + MATERIALS - GENERAL					
			856001		10X SUPPLIES + MATERIALS - GENERAL			138,857		
			100		SUPPLIES + MATERIALS - GENERAL			103,237		103,237
			106		MOTOR VEHICLE FUEL			47,000		47,000
			117		POSTAGE			39,113		39,113
SUBTOTAL FOR SUPPLYS&MATL					138,857			328,207		189,350
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			9,650		9,650
			314		OFFICE FURITURE			7,150		7,150
			315		OFFICE EQUIPMENT			7,322		7,322
			337		BOOKS-OTHER			9,000		9,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						33,122		33,122
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		238,336		88,336		150,000-
		400 CONTRACTUAL SERVICES-GENERAL				39,308		39,308
		402 TELEPHONE & OTHER COMMUNICATNS				12,091		12,091
		403 OFFICE SERVICES		55,000		56,787		1,787
		412 RENTALS OF MISC.EQUIP				1,439		1,439
		452 NON OVERNIGHT TRVL EXP-SPECIAL				115,118		115,118
		454 OVERNIGHT TRVL EXP-SPECIAL				1,774		1,774
SUBTOTAL FOR OTHR SER&CHR				293,336		314,853		21,517
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5		5	2,033		2,033
		612 OFFICE EQUIPMENT MAINTENANCE			1	649	1	649
		619 SECURITY SERVICES	2	486,549	2	626,000		139,451
		622 TEMPORARY SERVICES				7,292		7,292
		671 TRAINING PRGM CITY EMPLOYEES				2,256		2,256
		683 PROF SERV ENGINEER & ARCHITECT	1	1	1	1		
SUBTOTAL FOR CNTRCTL SVCS			8	486,550	9	638,231	1	151,681
SUBTOTAL FOR BUDGET CODE 4309			8	918,743	9	1,314,413	1	395,670
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,111		9,620		6,509
		106 MOTOR VEHICLE FUEL		320		22,320		22,000
		199 DATA PROCESSING SUPPLIES				2,310		2,310
SUBTOTAL FOR SUPPLYS&MATL				3,431		34,250		30,819
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		403		14,412		14,009
		305 MOTOR VEHICLES		28,000				28,000-
		314 OFFICE FURITURE		904				904-
		315 OFFICE EQUIPMENT		403		6,136		5,733
		332 PURCH DATA PROCESSING EQUIPT		1,547				1,547-
		337 BOOKS-OTHER		12,714		5,832		6,882-
SUBTOTAL FOR PROPTY&EQUIP				43,971		26,380		17,591-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,400		1,400
		403 OFFICE SERVICES		4,850		6,200		1,350
		417 ADVERTISING				2,750		2,750
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600		16,519		12,919

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					8,450			26,869	18,419
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,765					3,765-
		671 TRAINING PRGM CITY EMPLOYEES				2,500		2,500	2,500
SUBTOTAL FOR CNTRCTL SVCS					3,765			2,500	1,265-
SUBTOTAL FOR BUDGET CODE 4310					59,617			89,999	30,382
BUDGET CODE: 6308 DPM AREA OFFICES									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		112		24,000			23,888
SUBTOTAL FOR OTHR SER&CHR					112			24,000	23,888
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,877	1	17,110			9,233
		619 SECURITY SERVICES	1		1	179,000			179,000
SUBTOTAL FOR CNTRCTL SVCS				2	7,877	2	196,110		188,233
SUBTOTAL FOR BUDGET CODE 6308				2	7,989	2	220,110		212,121
BUDGET CODE: 6309 DPM AREA OFFICES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890			
		414 RENTALS - LAND BLDGS & STRUCTS		2,956,351		2,956,351			
SUBTOTAL FOR OTHR SER&CHR					3,359,241			3,359,241	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		43,000					43,000-
		619 SECURITY SERVICES		294,000					294,000-
		624 CLEANING SERVICES	1	306,229			1-		306,229-
SUBTOTAL FOR CNTRCTL SVCS				1	643,229		1-		643,229-
SUBTOTAL FOR BUDGET CODE 6309				1	4,002,470		1-	3,359,241	643,229-
TOTAL FOR DEP COM-HOUSING MGMT & SALES				12	5,186,601	11		4,991,999	194,602-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Hudson Yards Property Services - TL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				829			829

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR								829	829
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		740					740-
SUBTOTAL FOR CNTRCTL SVCS					740				740-
SUBTOTAL FOR BUDGET CODE 4000					740			829	89
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area									
10		SUPPLYS&MATL 109 FUEL OIL		132,145		3,143			129,002-
SUBTOTAL FOR SUPPLYS&MATL					132,145		3,143		129,002-
40		OTHR SER&CHR 423 HEAT LIGHT & POWER		5,378					5,378-
SUBTOTAL FOR OTHER SER&CHR					5,378				5,378-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		62,235		31,431			30,804-
		629 IN REM MAINTENANCE COSTS		48,413		1,648			46,765-
SUBTOTAL FOR CNTRCTL SVCS					110,648		33,079		77,569-
SUBTOTAL FOR BUDGET CODE 4014					248,171		36,222		211,949-
BUDGET CODE: 4015 Willets Point UR									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				961,250			961,250
		608 MAINT & REP GENERAL				75,000			75,000
SUBTOTAL FOR CNTRCTL SVCS						1,036,250			1,036,250
SUBTOTAL FOR BUDGET CODE 4015						1,036,250			1,036,250
BUDGET CODE: 4016 Hunters Point South UR									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				87,536			87,536
SUBTOTAL FOR SUPPLYS&MATL						87,536			87,536
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		250		178,726			178,476
		629 IN REM MAINTENANCE COSTS				20,000			20,000
SUBTOTAL FOR CNTRCTL SVCS					250	198,726			198,476
SUBTOTAL FOR BUDGET CODE 4016					250	286,262			286,012

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4017 East 125th Street									
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		715,146			715,146
				629 IN REM MAINTENANCE COSTS		36,914			36,914
		SUBTOTAL FOR CNTRCTL SVCS				752,060			752,060
		SUBTOTAL FOR BUDGET CODE 4017				752,060			752,060
BUDGET CODE: 4018 Willets Point UR									
60		CNTRCTL SVCS		608 MAINT & REP GENERAL	58,159	614,745			556,586
		SUBTOTAL FOR CNTRCTL SVCS			58,159	614,745			556,586
		SUBTOTAL FOR BUDGET CODE 4018			58,159	614,745			556,586
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,652			48,652
		SUBTOTAL FOR SUPPLYS&MATL				48,652			48,652
		SUBTOTAL FOR BUDGET CODE 6002				48,652			48,652
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99			99
		SUBTOTAL FOR CNTRCTL SVCS				99			99
		SUBTOTAL FOR BUDGET CODE 6003				99			99
BUDGET CODE: 6005 IN REM OMO'S									
60		CNTRCTL SVCS		608 MAINT & REP GENERAL	272,587				272,587-
		SUBTOTAL FOR CNTRCTL SVCS			272,587				272,587-
		SUBTOTAL FOR BUDGET CODE 6005			272,587				272,587-
BUDGET CODE: 6007 DELEADING-DPM									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	300	143,184			142,884
		SUBTOTAL FOR SUPPLYS&MATL			300	143,184			142,884
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,895			12,895

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT				2,545		2,545	
		SUBTOTAL FOR PROPTY&EQUIP				15,440		15,440	
40		OTHER SER&CHR				1,500		1,500	
		402 TELEPHONE & OTHER COMMUNICATNS				177,870		177,870	
		412 RENTALS OF MISC.EQUIP				179,370		179,370	
		SUBTOTAL FOR OTHER SER&CHR							
60		CNTRCTL SVCS			2	30,000	2	30,000	
		607 MAINT & REP MOTOR VEH EQUIP			1	590,205	1	590,205	
		622 TEMPORARY SERVICES			2	151,336	2	151,336	
		671 TRAINING PRGM CITY EMPLOYEES	2		5	771,541	3	771,541	
		SUBTOTAL FOR CNTRCTL SVCS	2						
		SUBTOTAL FOR BUDGET CODE 6007	2	300	5	1,109,535	3	1,109,235	
BUDGET CODE: 6009 IN REM HANDY PERSON									
10		SUPPLYS&MATL				36,371		36,371	
		100 SUPPLIES + MATERIALS - GENERAL				36,371		36,371	
		SUBTOTAL FOR SUPPLYS&MATL							
		SUBTOTAL FOR BUDGET CODE 6009				36,371		36,371	
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60		CNTRCTL SVCS			3	160,031	3	39,296	120,735-
		629 IN REM MAINTENANCE COSTS			3	160,031	3	39,296	120,735-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6010	3	160,031	3	39,296		120,735-	
BUDGET CODE: 6011 IN ROM OMOS									
10		SUPPLYS&MATL				100,889		100,889	
		100 SUPPLIES + MATERIALS - GENERAL				100,889		100,889	
		SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS				3,734		19,229	15,495
		608 MAINT & REP GENERAL				3,734		19,229	15,495
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6011				3,734		120,118	116,384
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				15,000		15,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		400		480,000		479,600
			SUBTOTAL FOR SUPPLYS&MATL		15,400		495,000		479,600
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		172,400		652,000		479,600
BUDGET CODE: 6077 Deleading									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,559				93,559-
			199 DATA PROCESSING SUPPLIES		1,297,208				1,297,208-
			SUBTOTAL FOR SUPPLYS&MATL		1,390,767				1,390,767-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		27,418				27,418-
			SUBTOTAL FOR CNTRCTL SVCS		27,418				27,418-
			SUBTOTAL FOR BUDGET CODE 6077		1,418,185				1,418,185-
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned									
40	OTHR	SER&CHR	403 OFFICE SERVICES		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 6081		3,500				3,500-
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,781				15,781-
			SUBTOTAL FOR SUPPLYS&MATL		15,781				15,781-
			SUBTOTAL FOR BUDGET CODE 6102		15,781				15,781-
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				4,145		4,145
			101 PRINTING SUPPLIES				10,000		10,000
			106 MOTOR VEHICLE FUEL				136		136

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE				13,022		13,022	
		SUBTOTAL FOR SUPPLYS&MATL				27,303		27,303	
30		PROPTY&EQUIP				1,000		1,000	
		337 BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR				1,925		1,925	
		400 CONTRACTUAL SERVICES-GENERAL				7,209		7,209	
		402 TELEPHONE & OTHER COMMUNICATNS				368		368	
		412 RENTALS OF MISC.EQUIP				11,025		11,025	
		417 ADVERTISING				20,527		20,527	
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS				107,454		107,454	
		671 TRAINING PRGM CITY EMPLOYEES				107,454		107,454	
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6181				156,284		156,284	
		BUDGET CODE: 6801 IN REM BOILER REPAIRS							
60		CNTRCTL SVCS				173,826		173,826-	
		608 MAINT & REP GENERAL				173,826		173,826-	
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6801				173,826		173,826-	
		BUDGET CODE: 6802 BOILER REPAIRS							
60		CNTRCTL SVCS				34,783		34,153	
		608 MAINT & REP GENERAL	10	630	10	34,783		34,153	
		SUBTOTAL FOR CNTRCTL SVCS	10	630	10				
		SUBTOTAL FOR BUDGET CODE 6802	10	630	10	34,783		34,153	
		BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND							
60		CNTRCTL SVCS				16,000		16,000	
		629 IN REM MAINTENANCE COSTS	2		2	16,000		16,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		2				
		SUBTOTAL FOR BUDGET CODE 6814	2		2	16,000		16,000	
		BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD							
60		CNTRCTL SVCS				189,135		189,135	
		616 COMMUNITY CONSULTANT CONTRACTS	2		2				

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2		2	189,135	189,135
SUBTOTAL FOR BUDGET CODE 6904			2		2	189,135	189,135
BUDGET CODE: 6955 IN REM ENERGY							
10	SUPPLYS&MATL	109 FUEL OIL		428,000		85,388	342,612-
SUBTOTAL FOR SUPPLYS&MATL				428,000		85,388	342,612-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		228,392		154,674	73,718-
SUBTOTAL FOR OTHR SER&CHR				228,392		154,674	73,718-
SUBTOTAL FOR BUDGET CODE 6955				656,392		240,062	416,330-
BUDGET CODE: 8008 GENERAL AOTPS							
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
		400 CONTRACTUAL SERVICES-GENERAL				200,000	200,000
SUBTOTAL FOR OTHR SER&CHR				200,000		200,000	
SUBTOTAL FOR BUDGET CODE 8008				200,000		200,000	
BUDGET CODE: 8011 VACANT BUILDINGS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		87,006		81,545	5,461-
		616 COMMUNITY CONSULTANT CONTRACTS				21,584	21,584
		629 IN REM MAINTENANCE COSTS		50,000		24,590	25,410-
SUBTOTAL FOR CNTRCTL SVCS				137,006		127,719	9,287-
SUBTOTAL FOR BUDGET CODE 8011				137,006		127,719	9,287-
BUDGET CODE: 8012 VACANT LOTS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		127,409		219,450	92,041
		616 COMMUNITY CONSULTANT CONTRACTS				218,780	218,780
		629 IN REM MAINTENANCE COSTS				25,410	25,410
SUBTOTAL FOR CNTRCTL SVCS				127,409		463,640	336,231
SUBTOTAL FOR BUDGET CODE 8012				127,409		463,640	336,231

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8013 VACANT BUILD H/P										
60	CNTRCTL SVCS	629	IN REM MAINTENANCE COSTS					60,110		60,110
	SUBTOTAL FOR CNTRCTL SVCS							60,110		60,110
	SUBTOTAL FOR BUDGET CODE 8013							60,110		60,110
BUDGET CODE: 8014 Urban Renewal/Commercial										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					96,905		96,905
		109	FUEL OIL		300,000					300,000-
	SUBTOTAL FOR SUPPLYS&MATL				300,000			96,905		203,095-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		500					500-
		423	HEAT LIGHT & POWER		90,000			29,775		60,225-
	SUBTOTAL FOR OTHR SER&CHR				90,500			29,775		60,725-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		171,850			89,256		82,594-
		616	COMMUNITY CONSULTANT CONTRACTS					21,855		21,855
		629	IN REM MAINTENANCE COSTS		94,872			87,418		7,454-
	SUBTOTAL FOR CNTRCTL SVCS				266,722			198,529		68,193-
	SUBTOTAL FOR BUDGET CODE 8014				657,222			325,209		332,013-
BUDGET CODE: 8015 Urban Renewal/Commercial HP										
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	82,043				1-	82,043-
		629	IN REM MAINTENANCE COSTS					8,182		8,182
	SUBTOTAL FOR CNTRCTL SVCS			1	82,043			8,182	1-	73,861-
	SUBTOTAL FOR BUDGET CODE 8015			1	82,043			8,182	1-	73,861-
	TOTAL FOR PROPERTY MANAGEMENT			20	4,388,366		22	6,553,563	2	2,165,197
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS										
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM										
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	3				105,000		105,000
	SUBTOTAL FOR CNTRCTL SVCS			3				105,000		105,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6017			3		3	105,000			105,000
BUDGET CODE: 6019 INTERIM LEASE PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50		30,000			29,950
		109 FUEL OIL				4,861,557			4,861,557
SUBTOTAL FOR SUPPLYS&MATL				50		4,891,557			4,891,507
40	OTHR SER&CHR	423 HEAT LIGHT & POWER				858,605			858,605
SUBTOTAL FOR OTHR SER&CHR						858,605			858,605
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	495	1	662,000			661,505
		608 MAINT & REP GENERAL	28		28	657,000			657,000
		616 COMMUNITY CONSULTANT CONTRACTS	2	24,535	2	740,000			715,465
SUBTOTAL FOR CNTRCTL SVCS			31	25,030	31	2,059,000			2,033,970
SUBTOTAL FOR BUDGET CODE 6019			31	25,080	31	7,809,162			7,784,082
BUDGET CODE: 6027 COMMUNITY MGT PRGM									
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		126,492					126,492-
SUBTOTAL FOR CNTRCTL SVCS				126,492					126,492-
SUBTOTAL FOR BUDGET CODE 6027				126,492					126,492-
BUDGET CODE: 6029 TENANT INTERIM LEASE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000					30,000-
		109 FUEL OIL		6,095,911					6,095,911-
SUBTOTAL FOR SUPPLYS&MATL				6,125,911					6,125,911-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,000					100,000-
		423 HEAT LIGHT & POWER		700,000					700,000-
SUBTOTAL FOR OTHR SER&CHR				800,000					800,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		879,532					879,532-
		608 MAINT & REP GENERAL		1,296,070					1,296,070-
		616 COMMUNITY CONSULTANT CONTRACTS		1,341,000					1,341,000-
		629 IN REM MAINTENANCE COSTS		45,000					45,000-
SUBTOTAL FOR CNTRCTL SVCS				3,561,602					3,561,602-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6029				10,487,513			10,487,513-
BUDGET CODE: 6130 TIL LEAD							
10		SUPPLYS&MATL 106 MOTOR VEHICLE FUEL				8,592	8,592
SUBTOTAL FOR SUPPLYS&MATL						8,592	8,592
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				4,680	4,680
SUBTOTAL FOR OTHR SER&CHR						4,680	4,680
SUBTOTAL FOR BUDGET CODE 6130						13,272	13,272
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			34	10,639,085	34	7,927,434	2,711,651-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 4010 Hudson Yards - Demolition							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,669,966			3,669,966-
SUBTOTAL FOR CNTRCTL SVCS				3,669,966			3,669,966-
SUBTOTAL FOR BUDGET CODE 4010				3,669,966			3,669,966-
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		32,511		189,500	156,989
		403 OFFICE SERVICES				5,000	5,000
		412 RENTALS OF MISC.EQUIP				2,500	2,500
SUBTOTAL FOR OTHR SER&CHR				32,511		197,000	164,489
SUBTOTAL FOR BUDGET CODE 6006				32,511		200,000	167,489

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR MAINTENANCE&FINANCEIAL OPS		3,702,477		200,000	3,502,477-
	TOTAL FOR HOUSING MANAGEMENT AND SALES	66	24,701,699	67	19,725,996	1 4,975,703-

ADOPTED BUDGET - FY14
 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	1,152,083	24,701,699	802,083	19,725,996	4,975,703-
FINANCIAL PLAN SAVINGS				72,536	72,536
APPROPRIATION		24,701,699		19,798,532	4,903,167-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,687,142		4,360,162	1,673,020
OTHER CATEGORICAL		4,203,136		1,036,250	3,166,886-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		17,559,421		14,349,120	3,210,301-
FEDERAL - OTHER		252,000		53,000	199,000-
INTRA-CITY SALES					
TOTAL		24,701,699		19,798,532	4,903,167-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,203		700,000	680,797
		403 OFFICE SERVICES		201			201-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		596			596-
		SUBTOTAL FOR OTHR SER&CHR		20,000		700,000	680,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,528,160		5,463,000	1,934,840
		608 MAINT & REP GENERAL		654,248		666,000	11,752
		622 TEMPORARY SERVICES		9,000			9,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,191,408		6,129,000	1,937,592
		SUBTOTAL FOR BUDGET CODE E011		4,211,408		6,829,000	2,617,592
		TOTAL FOR		4,211,408		6,829,000	2,617,592
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		473,557		470,200	3,357-
		SUBTOTAL FOR CNTRCTL SVCS		473,557		470,200	3,357-
		SUBTOTAL FOR BUDGET CODE 6101		473,557		470,200	3,357-
BUDGET CODE: 6103 PLANNING & RESEARCH							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6103				10,000			10,000-
TOTAL FOR FED AFFAIRS & POLICY DEV			1	507,557	1	494,200	13,357-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						1,020	1,020
SUBTOTAL FOR SUPPLYS&MATL						1,020	1,020
SUBTOTAL FOR BUDGET CODE 8941						1,020	1,020
TOTAL FOR PLANNING						1,020	1,020
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				89		89	
SUBTOTAL FOR SUPPLYS&MATL				89		89	
SUBTOTAL FOR BUDGET CODE 3109				89		89	
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES							
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			15	2,000,000		2,000,000	15-
SUBTOTAL FOR CNTRCTL SVCS			15	2,000,000		2,000,000	15-
SUBTOTAL FOR BUDGET CODE 3112			15	2,000,000		2,000,000	15-
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS							
10 SUPPLYS&MATL 106 MOTOR VEHICLE FUEL				240		240	
SUBTOTAL FOR SUPPLYS&MATL				240		240	
SUBTOTAL FOR BUDGET CODE 3119				240		240	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				700,000	700,000
		SUBTOTAL FOR CNTRCTL SVCS				700,000	700,000
		SUBTOTAL FOR BUDGET CODE 6297				700,000	700,000
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		700,000			700,000-
		SUBTOTAL FOR CNTRCTL SVCS		700,000			700,000-
		SUBTOTAL FOR BUDGET CODE 6299		700,000			700,000-
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		800			800-
		117 POSTAGE		31,000		17,000	14,000-
		SUBTOTAL FOR SUPPLYS&MATL		31,800		17,000	14,800-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,600			1,600-
		SUBTOTAL FOR PROPTY&EQUIP		1,600			1,600-
40	OTHR SER&CHR	403 OFFICE SERVICES		55,000			55,000-
		SUBTOTAL FOR OTHR SER&CHR		55,000			55,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	136,050	1		136,050-
		SUBTOTAL FOR CNTRCTL SVCS	1	136,050	1		136,050-
		SUBTOTAL FOR BUDGET CODE 8119	1	224,450	1	17,000	207,450-
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			16	2,964,779	1	2,717,329	247,450-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 8288 Alternative Enforcement Program									
10		SUPPLYS&MATL	100		1,794				1,794-
		SUBTOTAL FOR SUPPLYS&MATL			1,794				1,794-
30		PROPTY&EQUIP	337		165				165-
		SUBTOTAL FOR PROPTY&EQUIP			165				165-
40		OTHR SER&CHR	400		2,242				2,242-
		403 OFFICE SERVICES			451				451-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			420				420-
		SUBTOTAL FOR OTHR SER&CHR			3,113				3,113-
		SUBTOTAL FOR BUDGET CODE 8288			5,072				5,072-
		TOTAL FOR HOUSING LITIGATION BUREAU			5,072				5,072-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION									
BUDGET CODE: 3009 ENS ADMIN OTPS									
10		SUPPLYS&MATL	100		3,253			74,007	70,754
		106 MOTOR VEHICLE FUEL			65,000			53,928	11,072-
		199 DATA PROCESSING SUPPLIES						103,141	103,141
		SUBTOTAL FOR SUPPLYS&MATL			68,253			231,076	162,823
30		PROPTY&EQUIP	300					3,762	3,762
		305 MOTOR VEHICLES			9,868				9,868-
		315 OFFICE EQUIPMENT						5,655	5,655
		337 BOOKS-OTHER			204			3,002	2,798
		SUBTOTAL FOR PROPTY&EQUIP			10,072			12,419	2,347
40		OTHR SER&CHR	001						
		858001	40B		152,394			152,394	
		400	40B					9,983	9,983

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS				3,736		3,736
			403 OFFICE SERVICES		1,515		11,896		10,381
			412 RENTALS OF MISC.EQUIP		1,586		6,855		5,269
			452 NON OVERNIGHT TRVL EXP-SPECIAL				41,017		41,017
			SUBTOTAL FOR OTHR SER&CHR		155,495		225,881		70,386
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		121,003				121,003-
			608 MAINT & REP GENERAL	1	1,000	1	13,112		12,112
			622 TEMPORARY SERVICES	1		1	10,610		10,610
			SUBTOTAL FOR CNTRCTL SVCS	2	122,003	2	23,722		98,281-
			SUBTOTAL FOR BUDGET CODE 3009	2	355,823	2	493,098		137,275
			BUDGET CODE: 3219 Housing Resources OTPS						
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	500,000		500,000	1-	
			SUBTOTAL FOR CNTRCTL SVCS	1	500,000		500,000	1-	
			SUBTOTAL FOR BUDGET CODE 3219	1	500,000		500,000	1-	
			BUDGET CODE: 8530 COUNCIL CODE INITIATIVE						
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		10,842		20,842		10,000
			608 MAINT & REP GENERAL				15,475		15,475
			SUBTOTAL FOR CNTRCTL SVCS		10,842		36,317		25,475
			SUBTOTAL FOR BUDGET CODE 8530		10,842		36,317		25,475
			BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		3,816		9,000		5,184
			SUBTOTAL FOR SUPPLYS&MATL		3,816		9,000		5,184
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL				21,763		21,763
			403 OFFICE SERVICES				1,350		1,350
			417 ADVERTISING				6,667		6,667
			SUBTOTAL FOR OTHR SER&CHR				29,780		29,780
			SUBTOTAL FOR BUDGET CODE 8942		3,816		38,780		34,964

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEP COM-HOUSING PRESERVATION			3		870,481	2		1,068,195	1-	197,714
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT										
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED										
10		SUPPLYS&MATL	100		154,233			154,233		
		SUBTOTAL FOR SUPPLYS&MATL			154,233			154,233		
		SUBTOTAL FOR BUDGET CODE 3117			154,233			154,233		
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST										
10		SUPPLYS&MATL	100		106,661			106,661		
		SUBTOTAL FOR SUPPLYS&MATL			106,661			106,661		
		SUBTOTAL FOR BUDGET CODE 3118			106,661			106,661		
BUDGET CODE: 3130 CODE ENFORCEMENT										
10		SUPPLYS&MATL	100		12,296			26,152		13,856
			199		5,851			18,200		12,349
		SUBTOTAL FOR SUPPLYS&MATL			18,147			44,352		26,205
30		PROPTY&EQUIP	300		129					129-
			332		651			425		226-
		SUBTOTAL FOR PROPTY&EQUIP			780			425		355-
40		OTHR SER&CHR	400		23,336					23,336-
			402		474			636		162
			403		2,990			233		2,757-
			412		1,581					1,581-
			452		45,091			39,000		6,091-
		SUBTOTAL FOR OTHR SER&CHR			73,472			39,869		33,603-
60		CNTRCTL SVCS	600		5,979			10,800		4,821
			613		1			218		218
			616		59,565			28,000		31,565-
			622		20,508			146,853		126,345
			671		1,210			12,100		10,890

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	87,262	1	197,971	110,709
SUBTOTAL FOR BUDGET CODE 3130			1	179,661	1	282,617	102,956
BUDGET CODE: 3132 FEDCAP - NON LEAD							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		91,524		125,948	34,424
SUBTOTAL FOR CNTRCTL SVCS				91,524		125,948	34,424
SUBTOTAL FOR BUDGET CODE 3132				91,524		125,948	34,424
BUDGET CODE: 3133 FEDCAP - NON LEAD							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		500		5,130	4,630
SUBTOTAL FOR CNTRCTL SVCS				500		5,130	4,630
SUBTOTAL FOR BUDGET CODE 3133				500		5,130	4,630
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	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,426		3,426	
SUBTOTAL FOR PROPTY&EQUIP				3,426		3,426	
SUBTOTAL FOR BUDGET CODE 3209				5,665		5,665	
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION							
10 SUPPLYS&MATL		117 POSTAGE				120,000	120,000
SUBTOTAL FOR SUPPLYS&MATL						120,000	120,000
40 OTHR SER&CHR		403 OFFICE SERVICES		8,001			8,001-
SUBTOTAL FOR OTHR SER&CHR				8,001			8,001-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				920,000	920,000
SUBTOTAL FOR CNTRCTL SVCS						920,000	920,000
SUBTOTAL FOR BUDGET CODE 6119				8,001		1,040,000	1,031,999

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6120 MULTIPLE DWELLING REGISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,200					3,200-
		117	POSTAGE		142,000					142,000-
	SUBTOTAL FOR SUPPLYS&MATL				145,200					145,200-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		6,400					6,400-
	SUBTOTAL FOR PROPTY&EQUIP				6,400					6,400-
40	OTHR SER&CHR	403	OFFICE SERVICES		225,000					225,000-
	SUBTOTAL FOR OTHR SER&CHR				225,000					225,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		549,910					549,910-
	SUBTOTAL FOR CNTRCTL SVCS				549,910					549,910-
	SUBTOTAL FOR BUDGET CODE 6120				926,510					926,510-
BUDGET CODE: 6175 ERP LEAD TEST										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		383,401			371,360		12,041-
	SUBTOTAL FOR CNTRCTL SVCS				383,401			371,360		12,041-
	SUBTOTAL FOR BUDGET CODE 6175				383,401			371,360		12,041-
BUDGET CODE: 6179 CODE ENFORCEMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,893			78,734		38,841
	SUBTOTAL FOR SUPPLYS&MATL				39,893			78,734		38,841
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					300,000		300,000
	SUBTOTAL FOR CNTRCTL SVCS							300,000		300,000
	SUBTOTAL FOR BUDGET CODE 6179				39,893			378,734		338,841
BUDGET CODE: 6183 Alternative Enforcement Program										
10	SUPPLYS&MATL	109	FUEL OIL		740,100					740,100-
	SUBTOTAL FOR SUPPLYS&MATL				740,100					740,100-
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		943,400					943,400-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					943,400				943,400-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,732,619					1,732,619-
		608 MAINT & REP GENERAL		1,845,666					1,845,666-
SUBTOTAL FOR CNTRCTL SVCS					3,578,285				3,578,285-
SUBTOTAL FOR BUDGET CODE 6183					5,261,785				5,261,785-
BUDGET CODE: 6189 Alternative Enforcement Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		75,202					75,202-
		106 MOTOR VEHICLE FUEL		9,753					9,753-
		117 POSTAGE		7,000					7,000-
SUBTOTAL FOR SUPPLYS&MATL					91,955				91,955-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		6,785					6,785-
		315 OFFICE EQUIPMENT		2,550					2,550-
		337 BOOKS-OTHER		1,422					1,422-
SUBTOTAL FOR PROPTY&EQUIP					10,757				10,757-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		11,151					11,151-
		403 OFFICE SERVICES		824					824-
		412 RENTALS OF MISC.EQUIP		30,022					30,022-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,880					1,880-
SUBTOTAL FOR OTHR SER&CHR					43,877				43,877-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,919					5,919-
		607 MAINT & REP MOTOR VEH EQUIP		58,235					58,235-
		671 TRAINING PRGM CITY EMPLOYEES		2,160					2,160-
SUBTOTAL FOR CNTRCTL SVCS					66,314				66,314-
SUBTOTAL FOR BUDGET CODE 6189					212,903				212,903-
BUDGET CODE: 6271 ERP - PROJECT OPEN HOUSE									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		180,414					180,414-
SUBTOTAL FOR CNTRCTL SVCS					180,414				180,414-
SUBTOTAL FOR BUDGET CODE 6271					180,414				180,414-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL						30,000-
			100	SUPPLIES + MATERIALS - GENERAL	30,000					30,000-
			117	POSTAGE	158,941			61,438		97,503-
					13,000			60,000		47,000
				SUBTOTAL FOR SUPPLYS&MATL	201,941			121,438		80,503-
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	594					594-
			337	BOOKS-OTHER	4,560					4,560-
				SUBTOTAL FOR PROPTY&EQUIP	5,154					5,154-
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP	110,000					110,000-
			403	OFFICE SERVICES	4,575					4,575-
			412	RENTALS OF MISC.EQUIP	4,353					4,353-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	23,793					23,793-
				SUBTOTAL FOR OTHR SER&CHR	142,721					142,721-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	11,327					11,327-
			607	MAINT & REP MOTOR VEH EQUIP		1		20,000		20,000
			608	MAINT & REP GENERAL	6,480,210					6,480,210-
			622	TEMPORARY SERVICES	80,000					80,000-
			686	PROF SERV OTHER	137,545					137,545-
				SUBTOTAL FOR CNTRCTL SVCS	6,709,082	1		20,000		6,689,082-
				SUBTOTAL FOR BUDGET CODE 6272	7,058,898	1		141,438		6,917,460-
BUDGET CODE: 6275 ERP DELEADING CD										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	318			72,000		71,682
			106	MOTOR VEHICLE FUEL				30,000		30,000
				SUBTOTAL FOR SUPPLYS&MATL	318			102,000		101,682
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				80,000		80,000
				SUBTOTAL FOR PROPTY&EQUIP				80,000		80,000
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				60,000		60,000
				SUBTOTAL FOR OTHR SER&CHR				60,000		60,000
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	40,686	1		4,277,429		4,236,743
			608	MAINT & REP GENERAL		4		108,093		108,093
			622	TEMPORARY SERVICES				273,151		273,151
			671	TRAINING PRGM CITY EMPLOYEES		1		322,000		322,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	40,686	6	4,980,673	4,939,987
SUBTOTAL FOR BUDGET CODE 6275			6	41,004	6	5,222,673	5,181,669
BUDGET CODE: 6276 ERP DELEADING							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		5	172,000	172,000
SUBTOTAL FOR CNTRCTL SVCS			5		5	172,000	172,000
SUBTOTAL FOR BUDGET CODE 6276			5		5	172,000	172,000
BUDGET CODE: 6278 ERP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				142,250	142,250
SUBTOTAL FOR SUPPLYS&MATL						142,250	142,250
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				65,000	65,000
SUBTOTAL FOR OTHR SER&CHR						65,000	65,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12		12	7,533,526	7,533,526
SUBTOTAL FOR CNTRCTL SVCS			12		12	7,533,526	7,533,526
SUBTOTAL FOR BUDGET CODE 6278			12		12	7,740,776	7,740,776
BUDGET CODE: 6279 CODE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,053			55,053-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				57,053			57,053-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,202			3,202-
		332 PURCH DATA PROCESSING EQUIPT		7,634			7,634-
		337 BOOKS-OTHER		7,333			7,333-
SUBTOTAL FOR PROPTY&EQUIP				18,169			18,169-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,805			13,805-
		402 TELEPHONE & OTHER COMMUNICATNS		1,119			1,119-
		403 OFFICE SERVICES		17,200			17,200-
		412 RENTALS OF MISC.EQUIP		5,280			5,280-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		178,827			178,827-
SUBTOTAL FOR OTHR SER&CHR				216,231			216,231-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			624,822					624,822-
		622 TEMPORARY SERVICES			154,653					154,653-
		671 TRAINING PRGM CITY EMPLOYEES			2,230					2,230-
		SUBTOTAL FOR CNTRCTL SVCS			781,705					781,705-
		SUBTOTAL FOR BUDGET CODE 6279			1,073,158					1,073,158-
BUDGET CODE: 6280 UTILITIES										
10		SUPPLYS&MATL								
		109 FUEL OIL			1,694,979			875,000		819,979-
		SUBTOTAL FOR SUPPLYS&MATL			1,694,979			875,000		819,979-
40		OTHR SER&CHR								
		423 HEAT LIGHT & POWER			3,224,988			1,718,000		1,506,988-
		SUBTOTAL FOR OTHR SER&CHR			3,224,988			1,718,000		1,506,988-
		SUBTOTAL FOR BUDGET CODE 6280			4,919,967			2,593,000		2,326,967-
BUDGET CODE: 6282 ERP HANDY MEN										
60		CNTRCTL SVCS								
		629 IN REM MAINTENANCE COSTS				14		1,081,178	14	1,081,178
		SUBTOTAL FOR CNTRCTL SVCS				14		1,081,178	14	1,081,178
		SUBTOTAL FOR BUDGET CODE 6282				14		1,081,178	14	1,081,178
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD										
10		SUPPLYS&MATL								
		109 FUEL OIL			5,011			286,898		281,887
		SUBTOTAL FOR SUPPLYS&MATL			5,011			286,898		281,887
40		OTHR SER&CHR								
		423 HEAT LIGHT & POWER			10,000			350,653		340,653
		SUBTOTAL FOR OTHR SER&CHR			10,000			350,653		340,653
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			156,462			4,564,450		4,407,988
		608 MAINT & REP GENERAL			28,000					28,000-
		SUBTOTAL FOR CNTRCTL SVCS			184,462			4,564,450		4,379,988
		SUBTOTAL FOR BUDGET CODE 6283			199,473			5,202,001		5,002,528
BUDGET CODE: 6285 ERP DELEADING CD										

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			100 SUPPLIES + MATERIALS - GENERAL		401,196				401,196-
			106 MOTOR VEHICLE FUEL		95,000				95,000-
			117 POSTAGE		60,000				60,000-
			199 DATA PROCESSING SUPPLIES		1,580,122				1,580,122-
			SUBTOTAL FOR SUPPLYS&MATL		2,156,318				2,156,318-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		8,000				8,000-
			SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		40,000				40,000-
			403 OFFICE SERVICES		6,315				6,315-
			412 RENTALS OF MISC.EQUIP		600				600-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,328				16,328-
			SUBTOTAL FOR OTHR SER&CHR		63,243				63,243-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,773,087				3,773,087-
			608 MAINT & REP GENERAL		365,258				365,258-
			622 TEMPORARY SERVICES		28,716				28,716-
			671 TRAINING PRGM CITY EMPLOYEES		57,292				57,292-
			SUBTOTAL FOR CNTRCTL SVCS		4,224,353				4,224,353-
			SUBTOTAL FOR BUDGET CODE 6285		6,451,914				6,451,914-
BUDGET CODE: 6287 ERP LEAD TEST									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,061				100,061-
			SUBTOTAL FOR CNTRCTL SVCS		100,061				100,061-
			SUBTOTAL FOR BUDGET CODE 6287		100,061				100,061-
BUDGET CODE: 6289 Alternative Enforcement Program - CD									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				99,805		99,805
			106 MOTOR VEHICLE FUEL		3,739		24,217		20,478
			117 POSTAGE				12,108		12,108
			SUBTOTAL FOR SUPPLYS&MATL		3,739		136,130		132,391
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		509		12,108		11,599
			412 RENTALS OF MISC.EQUIP				52,469		52,469
			SUBTOTAL FOR OTHR SER&CHR		509		64,577		64,068

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	4,036	4,036
		671 TRAINING PRGM CITY EMPLOYEES				8,072	8,072
		SUBTOTAL FOR CNTRCTL SVCS	1		1	12,108	12,108
		SUBTOTAL FOR BUDGET CODE 6289	1	4,248	1	212,815	208,567
BUDGET CODE: 6923 HPD SHELTERS-CD							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,427,674	1,427,674
		SUBTOTAL FOR OTHR SER&CHR				1,427,674	1,427,674
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	2	2,461,827	2	6,608,794	4,146,967
		SUBTOTAL FOR CNTRCTL SVCS	2	2,461,827	2	6,608,794	4,146,967
		SUBTOTAL FOR BUDGET CODE 6923	2	2,461,827	2	8,036,468	5,574,641
BUDGET CODE: 6924 HPD SHELTERS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				2,556,582	2,556,582
		SUBTOTAL FOR CNTRCTL SVCS				2,556,582	2,556,582
		SUBTOTAL FOR BUDGET CODE 6924				2,556,582	2,556,582
BUDGET CODE: 6925 HPD HOTELS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		5,727,322			5,727,322-
		SUBTOTAL FOR CNTRCTL SVCS		5,727,322			5,727,322-
		SUBTOTAL FOR BUDGET CODE 6925		5,727,322			5,727,322-
BUDGET CODE: 6928 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		212			212-
		SUBTOTAL FOR CNTRCTL SVCS		212			212-
		SUBTOTAL FOR BUDGET CODE 6928		212			212-
BUDGET CODE: 6929 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		500,000			500,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 6929				500,000			500,000-
BUDGET CODE: 6931 AMERICAN RED CROSS							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,110,140			1,110,140-
SUBTOTAL FOR CNTRCTL SVCS				1,110,140			1,110,140-
SUBTOTAL FOR BUDGET CODE 6931				1,110,140			1,110,140-
BUDGET CODE: 6932 TEMP DISASTER ASSISTANCE PROG							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 6932				50,000			50,000-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	4,664,988	1	950,000	3,714,988-
SUBTOTAL FOR CNTRCTL SVCS			1	4,664,988	1	950,000	3,714,988-
SUBTOTAL FOR BUDGET CODE 7913			1	4,664,988	1	950,000	3,714,988-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	800,456	1	475,000	325,456-
SUBTOTAL FOR CNTRCTL SVCS			1	800,456	1	475,000	325,456-
SUBTOTAL FOR BUDGET CODE 7914			1	800,456	1	475,000	325,456-
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		734,750		600,000	134,750-
SUBTOTAL FOR CNTRCTL SVCS				734,750		600,000	134,750-
SUBTOTAL FOR BUDGET CODE 7915				734,750		600,000	134,750-
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 8922		1,000,000		1,000,000	
BUDGET CODE: 8923 HPD SHELTERS: TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				84,406	84,406
		SUBTOTAL FOR CNTRCTL SVCS				84,406	84,406
		SUBTOTAL FOR BUDGET CODE 8923				84,406	84,406
BUDGET CODE: 8925 HPD HOTELS: TL							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		32,000			32,000-
		SUBTOTAL FOR SUPPLYS&MATL		32,000			32,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		218,000			218,000-
		SUBTOTAL FOR CNTRCTL SVCS		218,000			218,000-
		SUBTOTAL FOR BUDGET CODE 8925		250,000			250,000-
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,588,221		490,594	1,097,627-
		SUBTOTAL FOR CNTRCTL SVCS		1,588,221		490,594	1,097,627-
		SUBTOTAL FOR BUDGET CODE 8927		1,588,221		490,594	1,097,627-
		TOTAL FOR OHP-CODE ENFORCEMENT	30	46,287,790	44	39,029,279	14 7,258,511-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,800			31,800-
		SUBTOTAL FOR CNTRCTL SVCS		31,800			31,800-
		SUBTOTAL FOR BUDGET CODE 6115		31,800			31,800-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6116 DOE Shed & Stab. Low Mod Area							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 6116		2,500			2,500-
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			100,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS			100,000		100,000
		SUBTOTAL FOR BUDGET CODE 6125			100,000		100,000
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			100,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS			100,000		100,000
		SUBTOTAL FOR BUDGET CODE 6126			100,000		100,000
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		705			705-
		SUBTOTAL FOR CNTRCTL SVCS		705			705-
		SUBTOTAL FOR BUDGET CODE 6408		705			705-
BUDGET CODE: 6409 SEAL UPS-CITY-CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		569,000		569,000
		SUBTOTAL FOR CNTRCTL SVCS	1		569,000		569,000
		SUBTOTAL FOR BUDGET CODE 6409	1		569,000		569,000
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		121,325			121,325-
		SUBTOTAL FOR CNTRCTL SVCS		121,325			121,325-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6508				121,325			121,325-
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				32,333			32,333-
SUBTOTAL FOR CNTRCTL SVCS				32,333			32,333-
SUBTOTAL FOR BUDGET CODE 6509				32,333			32,333-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				2,825,761			2,825,761-
SUBTOTAL FOR CNTRCTL SVCS				2,825,761			2,825,761-
SUBTOTAL FOR BUDGET CODE 6615				2,825,761			2,825,761-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,638,700		500,000	1,138,700-
SUBTOTAL FOR CNTRCTL SVCS				1,638,700		500,000	1,138,700-
SUBTOTAL FOR BUDGET CODE 6616				1,638,700		500,000	1,138,700-
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				179,337		2,110,000	1,930,663
SUBTOTAL FOR CNTRCTL SVCS				179,337		2,110,000	1,930,663
SUBTOTAL FOR BUDGET CODE 6625				179,337		2,110,000	1,930,663
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				158,295		940,000	781,705
SUBTOTAL FOR CNTRCTL SVCS				158,295		940,000	781,705
SUBTOTAL FOR BUDGET CODE 6626				158,295		940,000	781,705
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	202,654	1	210,600	7,946
SUBTOTAL FOR CNTRCTL SVCS			1	202,654	1	210,600	7,946

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8409		1	202,654	1	210,600	7,946
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		94,236			94,236-
SUBTOTAL FOR CNTRCTL SVCS			94,236			94,236-
SUBTOTAL FOR BUDGET CODE 8509			94,236			94,236-
BUDGET CODE: 8609 Demolition - City TL						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		153,819			153,819-
SUBTOTAL FOR OTHR SER&CHR			153,819			153,819-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				366,000	366,000
SUBTOTAL FOR CNTRCTL SVCS					366,000	366,000
SUBTOTAL FOR BUDGET CODE 8609			153,819		366,000	212,181
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,156,239		3,453,404	1,297,165
	608 MAINT & REP GENERAL		366,000			366,000-
SUBTOTAL FOR CNTRCTL SVCS			2,522,239		3,453,404	931,165
SUBTOTAL FOR BUDGET CODE 8619			2,522,239		3,453,404	931,165
TOTAL FOR DEMOLITION & SEALING		2	7,963,704	2	8,349,004	385,300
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP						
BUDGET CODE: 6001 HSG VAC SURVEX						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,247,000		3,872,000	375,000-
SUBTOTAL FOR OTHR SER&CHR			4,247,000		3,872,000	375,000-
SUBTOTAL FOR BUDGET CODE 6001			4,247,000		3,872,000	375,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				4,247,000		3,872,000	375,000-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,500	2,500
		101 PRINTING SUPPLIES				2,500	2,500
		106 MOTOR VEHICLE FUEL				317	317
		117 POSTAGE				2,500	2,500
	SUBTOTAL FOR SUPPLYS&MATL					7,817	7,817
30	PROPTY&EQUIP	337 BOOKS-OTHER				1,000	1,000
	SUBTOTAL FOR PROPTY&EQUIP					1,000	1,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				10,000	10,000
		402 TELEPHONE & OTHER COMMUNICATNS				858	858
		412 RENTALS OF MISC.EQUIP				1,000	1,000
		417 ADVERTISING				60,000	60,000
	SUBTOTAL FOR OTHR SER&CHR					71,858	71,858
	SUBTOTAL FOR BUDGET CODE 6940					80,675	80,675
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,217			5,217-
	SUBTOTAL FOR SUPPLYS&MATL			5,217			5,217-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS			20,000			20,000-
	SUBTOTAL FOR BUDGET CODE 6941			25,217			25,217-
BUDGET CODE: 8010 GENERAL AOTPS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				116,312	116,312
	SUBTOTAL FOR SUPPLYS&MATL					116,312	116,312
60	CNTRCTL SVCS	686 PROF SERV OTHER		101,536			101,536-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				101,536			101,536-
SUBTOTAL FOR BUDGET CODE 8010				101,536		116,312	14,776
TOTAL FOR PROPERTY MANAGEMENT				126,753		196,987	70,234
TOTAL FOR OFFICE OF HOUSING PRESERVATION			52	67,184,544	50	62,557,014	2- 4,627,530-

ADOPTED BUDGET - FY14
 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	354,722	67,184,544	154,722	62,557,014	4,627,530-
FINANCIAL PLAN SAVINGS APPROPRIATION		67,184,544		62,557,014	4,627,530-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,354,387		8,251,220	103,167-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		1,000,000		1,000,000	
STATE		1,641,867		1,181,661	460,206-
FEDERAL - C.D.		46,977,247		44,190,900	2,786,347-
FEDERAL - OTHER		9,030,629		7,933,233	1,097,396-
INTRA-CITY SALES		180,414			180,414-
 TOTAL		 67,184,544		 62,557,014	 4,627,530-

ADOPTED BUDGET- FY14

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	2,362	139,820,732	2,247	139,874,997	54,265
FINANCIAL PLAN SAVINGS			101		
APPROPRIATION	2,362	139,820,732	2,348	139,874,997	54,265

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,075,694	32,002,571	73,123-
OTHER CATEGORICAL	595,336	718,171	122,835
CAPITAL FUNDS - I.F.A.	14,472,884	16,672,884	2,200,000
STATE	786,191	786,191	
FEDERAL - C.D.	64,147,619	62,892,696	1,254,923-
FEDERAL - OTHER	26,017,235	25,093,089	924,146-
INTRA-CITY SALES	1,725,773	1,709,395	16,378-

TOTAL	139,820,732	139,874,997	54,265
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	5,278,545	618,213,262	3,607,343	435,543,858	182,669,404-
FINANCIAL PLAN SAVINGS		12,000		2,287,888	2,275,888
APPROPRIATION		618,225,262		437,831,746	180,393,516-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,069,145		26,880,752	811,607
OTHER CATEGORICAL		24,687,245		2,480,422	22,206,823-
CAPITAL FUNDS - I.F.A.					
STATE		3,215,905		1,181,661	2,034,244-
FEDERAL - C.D.		67,246,269		60,425,932	6,820,337-
FEDERAL - OTHER		495,288,175		346,324,870	148,963,305-
INTRA-CITY SALES		1,718,523		538,109	1,180,414-
TOTAL		618,225,262		437,831,746	180,393,516-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,362	139,820,732	2,247	139,874,997	54,265
FINANCIAL PLAN SAVINGS			101		
APPROPRIATION	2,362	139,820,732	2,348	139,874,997	54,265
OTPS					
TOTALS FOR OPERATING BUDGET		618,213,262		435,543,858	182,669,404-
FINANCIAL PLAN SAVINGS		12,000		2,287,888	2,275,888
APPROPRIATION		618,225,262		437,831,746	180,393,516-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,362	758,033,994	2,247	575,418,855	182,615,139-
FINANCIAL PLAN SAVINGS		12,000	101	2,287,888	2,275,888
APPROPRIATION	2,362	758,045,994	2,348	577,706,743	180,339,251-
FUNDING					
CITY		58,144,839		58,883,323	738,484
OTHER CATEGORICAL		25,282,581		3,198,593	22,083,988-
CAPITAL FUNDS - I.F.A.		14,472,884		16,672,884	2,200,000
STATE		4,002,096		1,967,852	2,034,244-
FEDERAL - C.D.		131,393,888		123,318,628	8,075,260-
FEDERAL - OTHER		521,305,410		371,417,959	149,887,451-
INTRA-CITY SALES		3,444,296		2,247,504	1,196,792-
TOTAL FUNDING		758,045,994		577,706,743	180,339,251-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD		GRS PAY				1,400,000			300,000
									1,100,000-
						1,400,000			300,000
									1,100,000-
						1,400,000			300,000
									1,100,000-
BUDGET CODE: 5001 Media Relations									
01 F/T		SALARIED			2	95,966	2		95,966
					2	95,966	2		95,966
					2	95,966	2		95,966
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T		SALARIED			10	638,829	10		638,829
					10	638,829	10		638,829
					10	638,829	10		638,829
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T		SALARIED			12	974,442	12		974,442
					12	974,442	12		974,442
					12	974,442	12		974,442
BUDGET CODE: 5004 Executive Communications									
01 F/T		SALARIED			2	186,942	2		186,942
					2	186,942	2		186,942
					2	186,942	2		186,942
BUDGET CODE: 5005 Correspondence									
01 F/T		SALARIED			2	137,181	2		137,181
					2	137,181	2		137,181

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 5005	2	137,295	2	137,295			
BUDGET CODE: 5006 A-TRU Plan Examiners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,000	3	238,000			
		SUBTOTAL FOR F/T SALARIED	3	238,000	3	238,000			
		SUBTOTAL FOR BUDGET CODE 5006	3	238,000	3	238,000			
BUDGET CODE: 5007 Loft Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	287,550	5	287,550			
		SUBTOTAL FOR F/T SALARIED	5	287,550	5	287,550			
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	5	327,115	5	327,115			
BUDGET CODE: 5008 Concrete Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	650,000	8	650,000			
		SUBTOTAL FOR F/T SALARIED	8	650,000	8	650,000			
		SUBTOTAL FOR BUDGET CODE 5008	8	650,000	8	650,000			
BUDGET CODE: 5020 Developmental Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,121,185		1,121,185			
		SUBTOTAL FOR F/T SALARIED		1,121,185		1,121,185			
		SUBTOTAL FOR BUDGET CODE 5020		1,121,185		1,121,185			
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	929,204	16	929,204			
SUBTOTAL FOR F/T SALARIED				16	929,204	16	929,204			
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				16	930,491	16	930,491			
BUDGET CODE: 5051 Unsafe Buildings										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	193,926	7	193,926			
SUBTOTAL FOR F/T SALARIED				7	193,926	7	193,926			
SUBTOTAL FOR BUDGET CODE 5051				7	193,926	7	193,926			
BUDGET CODE: 5102 AC Safety & Emergency Operations										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	869,655	10	869,655			
SUBTOTAL FOR F/T SALARIED				10	869,655	10	869,655			
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				10	870,420	10	870,420			
BUDGET CODE: 5103 AC Admin										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	306,381	3	306,381			
SUBTOTAL FOR F/T SALARIED				3	306,381	3	306,381			
SUBTOTAL FOR BUDGET CODE 5103				3	306,381	3	306,381			
BUDGET CODE: 5108 Facade										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	287,827	4	287,827			

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	287,827	4	287,827			
SUBTOTAL FOR BUDGET CODE 5108			4	287,827	4	287,827			
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	794,595	11	794,595			
SUBTOTAL FOR F/T SALARIED			11	794,595	11	794,595			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5113			11	794,709	11	794,709			
BUDGET CODE: 5135 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	832,858	15	832,858			
SUBTOTAL FOR F/T SALARIED			15	832,858	15	832,858			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5135			15	832,972	15	832,972			
BUDGET CODE: 5137 Forensic Engineering Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	545,280	6	545,280			
SUBTOTAL FOR F/T SALARIED			6	545,280	6	545,280			
SUBTOTAL FOR BUDGET CODE 5137			6	545,280	6	545,280			
BUDGET CODE: 5138 Borough Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	425,333	7	425,333			
SUBTOTAL FOR F/T SALARIED			7	425,333	7	425,333			
SUBTOTAL FOR BUDGET CODE 5138			7	425,333	7	425,333			
BUDGET CODE: 5139 Scaffold Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	473,256	8	473,256			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	473,256	8	473,256			
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5139			8	474,250	8	474,250			
BUDGET CODE: 5148 Central Construction									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	2	176,173	2	176,173			
SUBTOTAL FOR F/T SALARIED			2	176,173	2	176,173			
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 5148			2	176,211	2	176,211			
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	6	364,046	6	364,046			
SUBTOTAL FOR F/T SALARIED			6	364,046	6	364,046			
SUBTOTAL FOR BUDGET CODE 5201			6	364,046	6	364,046			
BUDGET CODE: 5301 Customer Service									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	11	566,810	11	566,810			
SUBTOTAL FOR F/T SALARIED			11	566,810	11	566,810			
03		UNSALARIED 031 UNSALARIED		2,118		2,118			
SUBTOTAL FOR UNSALARIED				2,118		2,118			
SUBTOTAL FOR BUDGET CODE 5301			11	568,928	11	568,928			
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	8	291,848	8	291,848			
SUBTOTAL FOR F/T SALARIED			8	291,848	8	291,848			
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY				710		710			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5500			8	292,558	8	292,558	
BUDGET CODE: 5501 Lower Manh Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,674	1	67,674	
SUBTOTAL FOR F/T SALARIED			1	67,674	1	67,674	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5501			1	67,816	1	67,816	
BUDGET CODE: 5502 STOP Special Operations Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	805,278	12	805,278	
SUBTOTAL FOR F/T SALARIED			12	805,278	12	805,278	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710	
SUBTOTAL FOR ADD GRS PAY				710		710	
SUBTOTAL FOR BUDGET CODE 5502			12	805,988	12	805,988	
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,496,598	26	1,496,598	
SUBTOTAL FOR F/T SALARIED			26	1,496,598	26	1,496,598	
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			26	1,498,444	26	1,498,444	
BUDGET CODE: 5504 STOP Excavation Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,093,013	17	1,093,013	
SUBTOTAL FOR F/T SALARIED			17	1,093,013	17	1,093,013	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
SUBTOTAL FOR ADD GRS PAY				852		852	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5504			17	1,093,865	17	1,093,865			
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,000	3	180,000			
SUBTOTAL FOR F/T SALARIED			3	180,000	3	180,000			
SUBTOTAL FOR BUDGET CODE 5505			3	180,000	3	180,000			
BUDGET CODE: 5506 Gut Renovations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	11,267	1	11,267			
SUBTOTAL FOR F/T SALARIED			1	11,267	1	11,267			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 5506			1	11,551	1	11,551			
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	18,328	3	18,328			
SUBTOTAL FOR F/T SALARIED			3	18,328	3	18,328			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5507			3	18,754	3	18,754			
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,008	1	17,008			
SUBTOTAL FOR F/T SALARIED			1	17,008	1	17,008			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5508			1	17,860	1	17,860			
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,978	1	45,978				
		SUBTOTAL FOR F/T SALARIED	1	45,978	1	45,978				
		SUBTOTAL FOR BUDGET CODE 5511	1	45,978	1	45,978				
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,389	2	134,389				
		SUBTOTAL FOR F/T SALARIED	2	134,389	2	134,389				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142				
		SUBTOTAL FOR ADD GRS PAY		142		142				
		SUBTOTAL FOR BUDGET CODE 5512	2	134,531	2	134,531				
BUDGET CODE: 5513 Construction Progress Inspection Unit										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,157	1	59,157				
		SUBTOTAL FOR F/T SALARIED	1	59,157	1	59,157				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284				
		SUBTOTAL FOR ADD GRS PAY		284		284				
		SUBTOTAL FOR BUDGET CODE 5513	1	59,441	1	59,441				
		TOTAL FOR	226	16,767,334	226	15,667,334			1,100,000-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES										
BUDGET CODE: 5000 Office of the Commissioner										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,120,193	15	1,920,193			800,000	
		SUBTOTAL FOR F/T SALARIED	15	1,120,193	15	1,920,193			800,000	
03 UNSALARIED		031 UNSALARIED		2,971		2,971				
		SUBTOTAL FOR UNSALARIED		2,971		2,971				
		SUBTOTAL FOR BUDGET CODE 5000	15	1,123,164	15	1,923,164			800,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,247,982	21		1,247,982
		SUBTOTAL FOR F/T SALARIED	21	1,247,982	21		1,247,982
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	21	1,249,221	21		1,249,221
BUDGET CODE: 5050 General Counsel/Legal Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,267,227	15		1,267,227
		SUBTOTAL FOR F/T SALARIED	15	1,267,227	15		1,267,227
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392			392
		SUBTOTAL FOR ADD GRS PAY		392			392
		SUBTOTAL FOR BUDGET CODE 5050	15	1,267,619	15		1,267,619
BUDGET CODE: 5112 AC Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
		SUBTOTAL FOR F/T SALARIED	6		6		
03 UNSALARIED		031 UNSALARIED		5,199			5,199
		SUBTOTAL FOR UNSALARIED		5,199			5,199
		SUBTOTAL FOR BUDGET CODE 5112	6	5,199	6		5,199
		TOTAL FOR EXECUTIVE OFFICES	57	3,645,203	57		4,445,203
							800,000
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,569,884	39	3,461,884		19	1,892,000
		SUBTOTAL FOR F/T SALARIED	20	1,569,884	39	3,461,884		19	1,892,000
03 UNSALARIED		031 UNSALARIED		714,199		714,199			
		SUBTOTAL FOR UNSALARIED		714,199		714,199			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		883,640		883,640			
		043 SHIFT DIFFERENTIAL		57,427		57,427			
		047 OVERTIME		3,200,000		4,800,000			1,600,000
		SUBTOTAL FOR ADD GRS PAY		4,209,824		5,809,824			1,600,000
		SUBTOTAL FOR BUDGET CODE 5100	20	6,493,907	39	9,985,907		19	3,492,000
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	632,314	14	632,314			
		SUBTOTAL FOR F/T SALARIED	14	632,314	14	632,314			
03 UNSALARIED		031 UNSALARIED		356		356			
		SUBTOTAL FOR UNSALARIED		356		356			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5101	14	632,812	14	632,812			
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,415,855	23	1,415,855			
		SUBTOTAL FOR F/T SALARIED	23	1,415,855	23	1,415,855			
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	23	1,417,417	23	1,417,417			
BUDGET CODE: 5106 SPIT Support									
03 UNSALARIED		031 UNSALARIED		1,074		1,074			
		SUBTOTAL FOR UNSALARIED		1,074		1,074			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5106				1,074		1,074	
BUDGET CODE: 5121 BEST Squad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,396,853	25	1,396,853	
SUBTOTAL FOR F/T SALARIED			25	1,396,853	25	1,396,853	
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			25	1,399,977	25	1,399,977	
BUDGET CODE: 5122 Emergency Response Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,802,375	26	1,802,375	
SUBTOTAL FOR F/T SALARIED			26	1,802,375	26	1,802,375	
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			26	1,805,215	26	1,805,215	
BUDGET CODE: 5130 Cranes & Derricks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,367,061	19	1,367,061	
SUBTOTAL FOR F/T SALARIED			19	1,367,061	19	1,367,061	
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			19	1,368,197	19	1,368,197	
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	424,306	5	424,306	
SUBTOTAL FOR F/T SALARIED			5	424,306	5	424,306	
03 UNSALARIED		031 UNSALARIED		979		979	
SUBTOTAL FOR UNSALARIED				979		979	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5140			5	425,285	5	425,285			
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			132	13,544,332	151	17,036,332	19	3,492,000	
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,524	3	123,524			
SUBTOTAL FOR F/T SALARIED			3	123,524	3	123,524			
SUBTOTAL FOR BUDGET CODE 5110			3	123,524	3	123,524			
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,403,479	44	3,403,479			
SUBTOTAL FOR F/T SALARIED			44	3,403,479	44	3,403,479			
03 UNSALARIED		031 UNSALARIED		8,192		8,192			
SUBTOTAL FOR UNSALARIED				8,192		8,192			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472			
SUBTOTAL FOR ADD GRS PAY				16,472		16,472			
SUBTOTAL FOR BUDGET CODE 5111			44	3,428,143	44	3,428,143			
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	896,220	16	896,220			
SUBTOTAL FOR F/T SALARIED			16	896,220	16	896,220			
03 UNSALARIED		031 UNSALARIED		676		676			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				676		676		
SUBTOTAL FOR BUDGET CODE 5114			16	896,896	16	896,896		
BUDGET CODE: 5115 Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	616,491	8	616,491		
SUBTOTAL FOR F/T SALARIED			8	616,491	8	616,491		
03 UNSALARIED		031 UNSALARIED		4,033		4,033		
SUBTOTAL FOR UNSALARIED				4,033		4,033		
SUBTOTAL FOR BUDGET CODE 5115			8	620,524	8	620,524		
BUDGET CODE: 5116 Telecommunications & Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	661,087	13	661,087		
SUBTOTAL FOR F/T SALARIED			13	661,087	13	661,087		
SUBTOTAL FOR BUDGET CODE 5116			13	661,087	13	661,087		
BUDGET CODE: 5117 FDC Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	2,295,791	4	2,295,791		
SUBTOTAL FOR F/T SALARIED			4	2,295,791	4	2,295,791		
03 UNSALARIED		031 UNSALARIED		385		385		
SUBTOTAL FOR UNSALARIED				385		385		
SUBTOTAL FOR BUDGET CODE 5117			4	2,296,176	4	2,296,176		
BUDGET CODE: 5118 Licensing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	939,664	18	962,664		23,000
SUBTOTAL FOR F/T SALARIED			18	939,664	18	962,664		23,000
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		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5118			18	956,850	18	979,850	23,000
BUDGET CODE: 5401 Microfilm & Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	654,652	13	654,652	
SUBTOTAL FOR F/T SALARIED			13	654,652	13	654,652	
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			13	658,121	13	658,121	
TOTAL FOR POLICY AND ADMINISTRATION			119	9,641,321	119	9,664,321	23,000
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	658,466	11	658,466	
SUBTOTAL FOR F/T SALARIED			11	658,466	11	658,466	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420	
SUBTOTAL FOR ADD GRS PAY				1,420		1,420	
SUBTOTAL FOR BUDGET CODE 5107			11	659,886	11	659,886	
BUDGET CODE: 5119 Boilers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,466,298	27	1,466,298	
SUBTOTAL FOR F/T SALARIED			27	1,466,298	27	1,466,298	
03 UNSALARIED		031 UNSALARIED		35		35	
SUBTOTAL FOR UNSALARIED				35		35	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY						1,676		1,676		
SUBTOTAL FOR BUDGET CODE 5119					27	1,468,009	27	1,468,009		
BUDGET CODE: 5120 Boiler Support Staff										
03	UN SALARIED		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	50	3,367,924	50	3,465,924			98,000
SUBTOTAL FOR F/T SALARIED					50	3,367,924	50	3,465,924		98,000
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					50	3,372,042	50	3,470,042		98,000
BUDGET CODE: 5126 Central Elevator and Local Law Support										
03	UN SALARIED		031 UNSALARIED		5,764		5,764			
SUBTOTAL FOR UNSALARIED						5,764		5,764		
SUBTOTAL FOR BUDGET CODE 5126						5,764		5,764		
BUDGET CODE: 5127 Special Enforcement Unit										
01	F/T SALARIED		001 FULL YEAR POSITIONS	7	535,598	7	535,598			
SUBTOTAL FOR F/T SALARIED					7	535,598	7	535,598		
04	ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY						142		142		
SUBTOTAL FOR BUDGET CODE 5127					7	535,740	7	535,740		
BUDGET CODE: 5128 Padlocks/Signs Unit										
01	F/T SALARIED		001 FULL YEAR POSITIONS	12	395,433	12	395,433			

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	395,433	12	395,433		
SUBTOTAL FOR BUDGET CODE 5128			12	395,433	12	395,433		
BUDGET CODE: 5132 Model Code Program Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	653,925	11	830,925		177,000
SUBTOTAL FOR F/T SALARIED			11	653,925	11	830,925		177,000
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			11	654,224	11	831,224		177,000
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	3	219,089	3	219,089		
SUBTOTAL FOR F/T SALARIED			3	219,089	3	219,089		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500		
SUBTOTAL FOR FRINGE BENES				500		500		
SUBTOTAL FOR BUDGET CODE 5146			3	219,589	3	219,589		
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	506,038	11	506,038		
SUBTOTAL FOR F/T SALARIED			11	506,038	11	506,038		
SUBTOTAL FOR BUDGET CODE 5147			11	506,038	11	506,038		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	630,381	11	630,381			
SUBTOTAL FOR F/T SALARIED			11	630,381	11	630,381			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES				800		800			
SUBTOTAL FOR BUDGET CODE 5154			11	631,181	11	631,181			
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,925	5	319,925			
SUBTOTAL FOR F/T SALARIED			5	319,925	5	319,925			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
SUBTOTAL FOR FRINGE BENES				300		300			
SUBTOTAL FOR BUDGET CODE 5164			5	320,225	5	320,225			
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	577,669	8	577,669			
SUBTOTAL FOR F/T SALARIED			8	577,669	8	577,669			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES				800		800			
SUBTOTAL FOR BUDGET CODE 5174			8	578,469	8	578,469			
BUDGET CODE: 5184 Queens Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	575,719	9	575,719			
SUBTOTAL FOR F/T SALARIED			9	575,719	9	575,719			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
SUBTOTAL FOR FRINGE BENES				600		600			
SUBTOTAL FOR BUDGET CODE 5184			9	576,319	9	576,319			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,960	4	249,960			
SUBTOTAL FOR F/T SALARIED			4	249,960	4	249,960			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
SUBTOTAL FOR FRINGE BENES				400		400			
SUBTOTAL FOR BUDGET CODE 5194			4	250,360	4	250,360			
TOTAL FOR CENTRAL INSPECTION			169	10,173,893	169	10,448,893			275,000
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,113,227	61	3,113,227			
SUBTOTAL FOR F/T SALARIED			61	3,113,227	61	3,113,227			
03 UNSALARIED		031 UNSALARIED		24,498		24,498			
SUBTOTAL FOR UNSALARIED				24,498		24,498			
SUBTOTAL FOR BUDGET CODE 5150			61	3,137,725	61	3,137,725			
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,189,038	29	2,189,038			
SUBTOTAL FOR F/T SALARIED			29	2,189,038	29	2,189,038			
SUBTOTAL FOR BUDGET CODE 5151			29	2,189,038	29	2,189,038			
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	923,314	17	923,314			
SUBTOTAL FOR F/T SALARIED			17	923,314	17	923,314			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
SUBTOTAL FOR ADD GRS PAY				2,272		2,272			
SUBTOTAL FOR BUDGET CODE 5152			17	925,586	17	925,586			
			2554						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5153 Manhattan Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	430,621	7	430,621	
		SUBTOTAL FOR F/T SALARIED	7	430,621	7	430,621	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
		SUBTOTAL FOR ADD GRS PAY		994		994	
		SUBTOTAL FOR BUDGET CODE 5153	7	431,615	7	431,615	
		TOTAL FOR BROOKLYN BOROUGH OFFICE	114	6,683,964	114	6,683,964	
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,574,367	26	1,574,367	
		SUBTOTAL FOR F/T SALARIED	26	1,574,367	26	1,574,367	
		SUBTOTAL FOR BUDGET CODE 5129	26	1,574,367	26	1,574,367	
BUDGET CODE: 5134 Local Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	779,309	16	999,309	3 220,000
		SUBTOTAL FOR F/T SALARIED	13	779,309	16	999,309	3 220,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796	
		SUBTOTAL FOR ADD GRS PAY		796		796	
		SUBTOTAL FOR BUDGET CODE 5134	13	780,105	16	1,000,105	3 220,000
BUDGET CODE: 5160 Bronx Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,542,378	29	1,542,378	
		SUBTOTAL FOR F/T SALARIED	29	1,542,378	29	1,542,378	
03 UNSALARIED		031 UNSALARIED		3,510		3,510	
		SUBTOTAL FOR UNSALARIED		3,510		3,510	
			2555				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256			
		SUBTOTAL FOR ADD GRS PAY		256		256			
		SUBTOTAL FOR BUDGET CODE 5160	29	1,546,144	29	1,546,144			
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	589,263	10	589,263			
		SUBTOTAL FOR F/T SALARIED	10	589,263	10	589,263			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5161	10	589,405	10	589,405			
BUDGET CODE: 5162 Bronx Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	440,804	7	440,804			
		SUBTOTAL FOR F/T SALARIED	7	440,804	7	440,804			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278			
		SUBTOTAL FOR ADD GRS PAY		1,278		1,278			
		SUBTOTAL FOR BUDGET CODE 5162	7	442,082	7	442,082			
BUDGET CODE: 5163 Bronx Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,530	4	247,530			
		SUBTOTAL FOR F/T SALARIED	4	247,530	4	247,530			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 5163	4	247,814	4	247,814			
		TOTAL FOR QUEENS BOROUGH OFFICE	89	5,179,917	92	5,399,917	3		220,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,376,469	49	2,376,469			
SUBTOTAL FOR F/T SALARIED			49	2,376,469	49	2,376,469			
03 UNSALARIED		031 UNSALARIED		5,901		5,901			
SUBTOTAL FOR UNSALARIED				5,901		5,901			
SUBTOTAL FOR BUDGET CODE 5170			49	2,382,370	49	2,382,370			
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,903,782	27	1,903,782			
SUBTOTAL FOR F/T SALARIED			27	1,903,782	27	1,903,782			
SUBTOTAL FOR BUDGET CODE 5171			27	1,903,782	27	1,903,782			
BUDGET CODE: 5172 Brooklyn Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,253,759	20	1,253,759			
SUBTOTAL FOR F/T SALARIED			20	1,253,759	20	1,253,759			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692			
SUBTOTAL FOR ADD GRS PAY				3,692		3,692			
SUBTOTAL FOR BUDGET CODE 5172			20	1,257,451	20	1,257,451			
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,844	5	302,844			
SUBTOTAL FOR F/T SALARIED			5	302,844	5	302,844			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5173			5	303,270	5	303,270			
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			101	5,846,873	101	5,846,873			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,138	9	663,138			
SUBTOTAL FOR F/T SALARIED			9	663,138	9	663,138			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5145			9	664,132	9	664,132			
BUDGET CODE: 5149 Quality Assurance (QA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	118,969	2	118,969			
SUBTOTAL FOR F/T SALARIED			2	118,969	2	118,969			
SUBTOTAL FOR BUDGET CODE 5149			2	118,969	2	118,969			
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,594,047	47	2,594,047			
SUBTOTAL FOR F/T SALARIED			47	2,594,047	47	2,594,047			
03 UNSALARIED		031 UNSALARIED		12,222		12,222			
SUBTOTAL FOR UNSALARIED				12,222		12,222			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY				342		342			
SUBTOTAL FOR BUDGET CODE 5180			47	2,606,611	47	2,606,611			
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,794,250	24	1,794,250			
SUBTOTAL FOR F/T SALARIED			24	1,794,250	24	1,794,250			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5181			24	1,794,392	24	1,794,392			
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	485,467	23	1,461,467			976,000
SUBTOTAL FOR F/T SALARIED			23	485,467	23	1,461,467			976,000
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			23	488,875	23	1,464,875			976,000
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	281,376	4	281,376			
SUBTOTAL FOR F/T SALARIED			4	281,376	4	281,376			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5183			4	282,370	4	282,370			
TOTAL FOR QUEENS BOROUGH OFFICE			109	5,955,349	109	6,931,349			976,000
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,457,725	24	1,457,725			
SUBTOTAL FOR F/T SALARIED			24	1,457,725	24	1,457,725			
03 UNSALARIED		031 UNSALARIED		4,427		4,427			
SUBTOTAL FOR UNSALARIED				4,427		4,427			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5190			24	1,462,266	24	1,462,266			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5191 Staten Island Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	378,815	5		378,815
		SUBTOTAL FOR F/T SALARIED	5	378,815	5		378,815
		SUBTOTAL FOR BUDGET CODE 5191	5	378,815	5		378,815
BUDGET CODE: 5192 Staten Island Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,455	6		416,455
		SUBTOTAL FOR F/T SALARIED	6	416,455	6		416,455
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852			852
		SUBTOTAL FOR ADD GRS PAY		852			852
		SUBTOTAL FOR BUDGET CODE 5192	6	417,307	6		417,307
BUDGET CODE: 5193 Staten Island Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	248,932	5		248,932
		SUBTOTAL FOR F/T SALARIED	5	248,932	5		248,932
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426			426
		SUBTOTAL FOR ADD GRS PAY		426			426
		SUBTOTAL FOR BUDGET CODE 5193	5	249,358	5		249,358
		TOTAL FOR RICHMOND BOROUGH OFFICE	40	2,507,746	40		2,507,746
		TOTAL FOR PERSONAL SERVICES	1,156	79,945,932	1,178		84,631,932
						22	4,686,000

ADOPTED BUDGET - FY14
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	1,156	79,945,932	1,178	84,631,932	4,686,000
FINANCIAL PLAN SAVINGS	50-	400,000	50-		400,000-
APPROPRIATION	1,106	80,345,932	1,128	84,631,932	4,286,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,945,932		84,331,932	5,386,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,400,000		300,000	1,100,000-
INTRA-CITY SALES					
TOTAL		80,345,932		84,631,932	4,286,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUILDINGS	D 810	94355	49,492-212,614	1	205,174
1107	ASSISTANT COMMISSIONER	FO D 810	95508	49,492-212,614	1	156,281
1112	ADMINISTRATIVE BOROUGH	SU D 810	10007	49,492-212,614	5	517,277
1114	SECRETARY TO THE COMMISSI	D 810	12846	44,510- 75,630	1	79,313
1120	ADMINISTRATIVE PROJECT MA	D 810	83008	49,492-212,614	2	188,626
1122	ADMINISTRATIVE ENGINEER	D 810	10015	49,492-212,614	22	2,447,691
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	49,492-212,614	10	1,184,213
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	44,048- 57,959	3	140,108
1135	AGENCY ATTORNEY INTERNE	D 810	30086	60,354- 63,722	2	121,813
1136	AGENCY ATTORNEY	D 810	30087	61,158-105,712	27	2,098,163
1137	AGENCY CHIEF CONTRACTING	D 810	82950	49,492-212,614	1	89,137
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	49,492-212,614	36	3,540,665
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	49,492-212,614	2	177,578
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	49,492-212,614	30	3,802,967
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	56,937- 88,649	20	1,475,739
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	49,492-212,614	12	1,105,248
1161	ADM MANAGER-NON-MGRL FROM	D 810	1002C	49,346-110,800	82	5,334,249
1162	ADMINISTRATIVE MANAGER	D 810	10025	49,492-212,614	15	1,462,743
1167	DIRECTOR NYC LOFT BOARD (	D 810	06017	49,492-212,614	1	113,568
1168	SPACE ANALYST	D 810	80184	51,169- 76,495	1	65,811
1170	ADMIN. ARCHITECT	D 810	10004	49,492-212,614	14	1,507,816
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	65,698-103,007	18	1,454,999
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 88,649	8	596,996
1177	STAFF ANALYST	D 810	12626	45,029- 67,459	3	172,534
1180	PLAN EXAMINER (BLDGS)	D 810	22410	68,205- 86,240	15	1,160,767
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	65,698-103,007	15	1,250,534
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	65,698- 82,737	1	74,641
1190	MECHANICAL ENGINEER (INCL	D 810	20415	65,698-103,007	9	709,230
1192	ELECTRICAL ENGINEER	D 810	20315	65,698-103,007	2	181,294
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	78	4,103,978
1202	COMMUNITY COORDINATOR (WI	D 810	56058	52,322- 70,810	8	465,267
1203	INVESTIGATOR (PYRL NOT 06	D 810	31105	40,224- 55,848	1	41,021
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	57,850- 75,382	15	1,018,608
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	55,345- 72,212	2	143,971
1211	ASSISTANT ELECTRICAL ENGI	D 810	20310	55,345- 72,212	1	72,000
1212	ASSOCIATE ENGINEERING TEC	D 810	20118	47,516- 65,886	1	58,204
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	55,345- 72,212	7	467,153
1215	ASSISTANT ARCHITECT	D 810	21210	55,345- 72,212	12	834,913
1217	CITY PLANNING TECHNICIAN	D 810	22121	37,748- 50,355	1	38,814
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 76,913	16	790,886
1222	ADMINISTRATIVE INVESTIGAT	D 810	10020	49,492-212,614	2	168,519

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1223	PRINCIPAL MULTIPLE DWELLI	D 810	22402	74,714- 87,398	2	175,034
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	79,462-115,470	10	939,093
1229	COMPUTER ASSOCIATE (SOFTW	D 810	13631	64,574- 94,528	1	90,020
1231	COMPUTER ASSOCIATE (TECHN	D 810	13611	49,786- 95,189	10	585,321
1240	COMPUTER AIDE	D 810	13620	39,747- 55,553	2	90,685
1255	ASSOCIATE PROJECT MANAGER	D 810	22427	65,698-103,007	7	584,839
1285	INSPECTOR (MULTI-DISCIPLI	D 810	3165A	51,936- 80,672	10	600,000
1286	INSPECTOR (MULTI-DISCIPLI	D 810	31656	51,936- 80,672	6	360,000
1310	ASSOCIATE INSPECTOR (ELEC	D 810	31643	54,141- 73,138	15	1,073,876
1315	ASSOCIATE INSPECTOR (BOIL	D 810	31640	59,157- 80,672	4	273,631
1320	ASSOCIATE INSPECTOR (CONS	D 810	31642	59,157- 80,672	112	7,584,559
1325	ASSOCIATE INSPECTOR (ELEV	D 810	31644	65,840- 80,672	22	1,516,288
1335	ASSOCIATE INSPECTOR (PLUM	D 810	31649	65,840- 80,672	15	1,054,948
1355	ASSOCIATE INSPECTOR (LOW	D 810	31676	51,415- 62,968	1	60,149
1358	ESTIMATOR (GENERAL CONSTR	D 810	20122	55,345- 72,212	4	229,466
1365	INSPECTOR (CONSTRUCTION)	D 810	31622	41,239- 65,971	47	2,565,821
1375	INSPECTOR ELEVATORS	D 810	31624	51,936- 65,971	9	491,770
1378	INSPECTOR (ELEVATORS)	D 810	31624	51,936- 65,971	1	51,936
1380	ASSOCIATE INSPECTOR (HOIS	D 810	31647	65,840- 80,672	5	338,000
1385	INSPECTOR (ELECTRICAL)	D 810	31623	48,903- 66,991	30	1,744,837
1390	INSPECTOR (PLUMBING)	D 810	31629	51,936- 65,971	20	1,135,479
1413	COMMUNITY ASSOCIATE	D 810	56057	37,072- 53,788	42	1,671,411
1414	COMMUNITY ASSISTANT	D 810	56056	31,454- 35,573	14	450,153
1415	INSPECTOR (LOW PRESSURE B	D 810	31671	48,308- 60,907	10	568,788
1428	CUSTOMER INFORMATION REPR	D 810	60888	34,017- 87,289	1	35,285
1433	CLERICAL ASSOCIATE MOST M	D 810	10251	20,095- 52,966	89	3,505,283
1434	SECRETARY (LEVELS 1A,2A,3	D 810	10252	28,588- 52,966	18	788,592
1452	PROCUREMENT ANALYST	D 810	12158	38,595- 85,053	2	149,795
1514	ADMIN PUBLIC RECORD OFFIC	D 810	10041	49,492-212,614	1	90,897
1516	PUBLIC RECORDS AIDE	D 810	60215	33,183- 44,182	4	143,355
SUBTOTAL FOR OBJECT 001					1,017	68,567,820

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				1,017	68,567,820
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				111	7,483,803
	TOTAL FOR U/A 001				1,128	76,051,623

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
10		SUPPLYS&MATL								
		100			31,534					31,534-
		101			129,376					129,376-
		106			26,685					26,685-
		110			1,235					1,235-
		SUBTOTAL FOR SUPPLYS&MATL			188,830					188,830-
30		PROPTY&EQUIP								
		305			75,000					75,000-
		SUBTOTAL FOR PROPTY&EQUIP			75,000					75,000-
40		OTHR SER&CHR								
		412			11,521					11,521-
		451			8,000					8,000-
		454			8,626					8,626-
		499			165,674					165,674-
		SUBTOTAL FOR OTHR SER&CHR			193,821					193,821-
60		CNTRCTL SVCS								
		683			1,799,573	1		3,400,000		1,600,427
		684			500,000					500,000-
		686			42,776					42,776-
		SUBTOTAL FOR CNTRCTL SVCS			2,342,349	1		3,400,000		1,057,651
		SUBTOTAL FOR BUDGET CODE E002			2,800,000	1		3,400,000		600,000
BUDGET CODE: 5003 Strategic Planning/Operations Redesign										
60		CNTRCTL SVCS								
		684			578,543					578,543-
		SUBTOTAL FOR CNTRCTL SVCS			578,543					578,543-
		SUBTOTAL FOR BUDGET CODE 5003			578,543					578,543-
BUDGET CODE: 5006 A-TRU Plan Examiners										
10		SUPPLYS&MATL								
		100						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										

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,034	8,034	8,034
SUBTOTAL FOR SUPPLYS&MATL						8,034		8,034
40 OTHR SER&CHR		403 OFFICE SERVICES				15,633		15,633
		412 RENTALS OF MISC.EQUIP		700				700-
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,922		5,922
SUBTOTAL FOR OTHR SER&CHR				700		21,555		20,855
60 CNTRCTL SVCS		686 PROF SERV OTHER		55,650				55,650-
SUBTOTAL FOR CNTRCTL SVCS				55,650				55,650-
SUBTOTAL FOR BUDGET CODE 5007				56,350		29,589		26,761-
BUDGET CODE: 5008 Concrete Testing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				12,000		12,000
SUBTOTAL FOR SUPPLYS&MATL						12,000		12,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				239,850		239,850
SUBTOTAL FOR CNTRCTL SVCS						239,850		239,850
SUBTOTAL FOR BUDGET CODE 5008						251,850		251,850
BUDGET CODE: 5009 Facilitating Safe/Compliant Development								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		464,427				464,427-
SUBTOTAL FOR CNTRCTL SVCS				464,427				464,427-
SUBTOTAL FOR BUDGET CODE 5009				464,427				464,427-
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

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5500						12,600	12,600
TOTAL FOR			1	3,899,320	1	3,762,039	137,281-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		105,000		105,000	
		100 SUPPLIES + MATERIALS - GENERAL		645,183		750,484	105,301
		101 PRINTING SUPPLIES		189,000		245,000	56,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		106 MOTOR VEHICLE FUEL		360,000		176,172	183,828-
		110 FOOD & FORAGE SUPPLIES		6,633		60,000	53,367
		117 POSTAGE		5,895		80,000	74,105
		199 DATA PROCESSING SUPPLIES		161,013		75,000	86,013-
SUBTOTAL FOR SUPPLYS&MATL				1,472,724		1,493,656	20,932
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,207		275,000	228,793
		302 TELECOMMUNICATIONS EQUIPMENT				12,000	12,000
		305 MOTOR VEHICLES		812,584			812,584-
		314 OFFICE FURITURE		365,475		45,280	320,195-
		315 OFFICE EQUIPMENT		4,117		10,000	5,883
		319 SECURITY EQUIPMENT				2,000	2,000
		337 BOOKS-OTHER		232,559		245,000	12,441
SUBTOTAL FOR PROPTY&EQUIP				1,460,942		589,280	871,662-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		644,812		644,812	
	001	40G MAINT & REP OF MOTOR VEH EQUIP					
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		407,620		357,620	50,000-
	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		541,310		77,500	463,810-
	858001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		3,967		50,000		46,033
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		424,742		436,920		12,178
		412	RENTALS OF MISC.EQUIP		208,221		140,000		68,221-
		414	RENTALS - LAND BLDGS & STRUCTS		528,431		528,431		
		417	ADVERTISING		40,000		150,000		110,000
	856001	42C	HEAT LIGHT & POWER		837,052		749,613		87,439-
		451	NON OVERNIGHT TRVL EXP-GENERAL		96,000		150,000		54,000
		454	OVERNIGHT TRVL EXP-SPECIAL		26,000		30,000		4,000
			SUBTOTAL FOR OTHR SER&CHR		4,321,872		3,878,613		443,259-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	3,260,678	2	2,096,858		1,163,820-
		612	OFFICE EQUIPMENT MAINTENANCE	1	17,397	1	52,000		34,603
		613	DATA PROCESSING EQUIPMENT	1		1	555,000		555,000
		619	SECURITY SERVICES	1	410,000	1	185,000		225,000-
		622	TEMPORARY SERVICES	1	1,201,028	1	33,000		1,168,028-
		686	PROF SERV OTHER	1	811,000	1	330,000		481,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	5,700,103	7	3,251,858		2,448,245-
			SUBTOTAL FOR BUDGET CODE 5100	7	12,955,641	7	9,213,407		3,742,234-
			TOTAL FOR OPERATIONS AND TECHNICAL	7	12,955,641	7	9,213,407		3,742,234-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		6,550		5,000		1,550-
		199	DATA PROCESSING SUPPLIES		96,379		496,000		399,621
			SUBTOTAL FOR SUPPLYS&MATL		102,929		501,000		398,071
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				55,000		55,000
		332	PURCH DATA PROCESSING EQUIPT		27,477		259,326		231,849
		337	BOOKS-OTHER		1,294		11,000		9,706
			SUBTOTAL FOR PROPTY&EQUIP		28,771		325,326		296,555
40			OTHR SER&CHR						
	858001	42G	DATA PROCESSING SERVICES		264,380		264,380		
			SUBTOTAL FOR OTHR SER&CHR		264,380		264,380		
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		218,312		561,000		342,688

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		11,286			11,286-
		613 DATA PROCESSING EQUIPMENT		736,068		124,620	611,448-
		671 TRAINING PRGM CITY EMPLOYEES				65,000	65,000
		684 PROF SERV COMPUTER SERVICES	1		1	300,000	300,000
		686 PROF SERV OTHER		134,370		5,000	129,370-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,100,036	1	1,055,620	44,416-
		SUBTOTAL FOR BUDGET CODE 5111	1	1,496,116	1	2,146,326	650,210
BUDGET CODE: 5115 Training							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		195		5,000	4,805
		SUBTOTAL FOR SUPPLYS&MATL		195		5,000	4,805
30		PROPTY&EQUIP 337 BOOKS-OTHER				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000	20,000
40		OTHR SER&CHR 403 OFFICE SERVICES				10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR				10,000	10,000
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	638,385	1	460,000	178,385-
		686 PROF SERV OTHER		56,715			56,715-
		SUBTOTAL FOR CNTRCTL SVCS	1	695,100	1	460,000	235,100-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		3,330			3,330-
		SUBTOTAL FOR FXD MIS CHGS		3,330			3,330-
		SUBTOTAL FOR BUDGET CODE 5115	1	698,625	1	495,000	203,625-
BUDGET CODE: 5117 FDC Operations							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		401,133		400,000	1,133-
		SUBTOTAL FOR CNTRCTL SVCS		401,133		400,000	1,133-
		SUBTOTAL FOR BUDGET CODE 5117		401,133		400,000	1,133-
BUDGET CODE: 5118 Licensing Unit							
60		CNTRCTL SVCS 686 PROF SERV OTHER		88,544		564,230	475,686
		SUBTOTAL FOR CNTRCTL SVCS		88,544		564,230	475,686

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5118				88,544		564,230		475,686
BUDGET CODE: 5401 Microfilm & Records Management								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,540		50,000		41,460
SUBTOTAL FOR SUPPLYS&MATL				8,540		50,000		41,460
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,995		100,000		93,005
SUBTOTAL FOR PROPTY&EQUIP				6,995		100,000		93,005
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		894,944		824,000		70,944-
		612 OFFICE EQUIPMENT MAINTENANCE		40,652		200,000		159,348
		686 PROF SERV OTHER		135,000				135,000-
SUBTOTAL FOR CNTRCTL SVCS				1,070,596		1,024,000		46,596-
SUBTOTAL FOR BUDGET CODE 5401				1,086,131		1,174,000		87,869
TOTAL FOR POLICY AND ADMINISTRATION			2	3,770,549	2	4,779,556		1,009,007
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,222,591		4,900,000		1,677,409
		681 PROF SERV ACCTING & AUDITING	1	250,000			1-	250,000-
SUBTOTAL FOR CNTRCTL SVCS			1	3,472,591		4,900,000	1-	1,427,409
SUBTOTAL FOR BUDGET CODE 5125			1	3,472,591		4,900,000	1-	1,427,409
TOTAL FOR CENTRAL INSPECTION			1	3,472,591		4,900,000	1-	1,427,409
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	24,098,101	10	22,655,002	1-	1,443,099-

ADOPTED BUDGET - FY14
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	3,791,963	24,098,101	3,199,562	22,655,002	1,443,099-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,098,101		22,655,002	1,443,099-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,298,101		19,255,002	2,043,099-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,800,000		3,400,000	600,000
INTRA-CITY SALES					
TOTAL		24,098,101		22,655,002	1,443,099-

ADOPTED BUDGET- FY14

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	1,156	79,945,932	1,178	84,631,932	4,686,000
FINANCIAL PLAN SAVINGS	50-	400,000	50-		400,000-
APPROPRIATION	1,106	80,345,932	1,128	84,631,932	4,286,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	78,945,932	84,331,932	5,386,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,400,000	300,000	1,100,000-
INTRA-CITY SALES			
TOTAL	80,345,932	84,631,932	4,286,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	3,791,963	24,098,101	3,199,562	22,655,002	1,443,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,098,101		22,655,002	1,443,099-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,298,101		19,255,002	2,043,099-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,800,000		3,400,000	600,000
INTRA-CITY SALES					
TOTAL		24,098,101		22,655,002	1,443,099-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,156	79,945,932	1,178	84,631,932	4,686,000
FINANCIAL PLAN SAVINGS	50-	400,000	50-		400,000-
APPROPRIATION	1,106	80,345,932	1,128	84,631,932	4,286,000
OTPS					
TOTALS FOR OPERATING BUDGET		24,098,101		22,655,002	1,443,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,098,101		22,655,002	1,443,099-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,156	104,044,033	1,178	107,286,934	3,242,901
FINANCIAL PLAN SAVINGS	50-	400,000	50-		400,000-
APPROPRIATION	1,106	104,444,033	1,128	107,286,934	2,842,901
FUNDING					
CITY		100,244,033		103,586,934	3,342,901
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,200,000		3,700,000	500,000-
INTRA-CITY SALES					
TOTAL FUNDING		104,444,033		107,286,934	2,842,901

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,013,624	11	1,023,624			10,000
SUBTOTAL FOR F/T SALARIED			11	1,013,624	11	1,023,624			10,000
03 UNSALARIED		031 UNSALARIED		1,440		191,440			190,000
SUBTOTAL FOR UNSALARIED				1,440		191,440			190,000
04 ADD GRS PAY		047 OVERTIME		2,200		2,200			
SUBTOTAL FOR ADD GRS PAY				2,200		2,200			
SUBTOTAL FOR BUDGET CODE 1000			11	1,017,264	11	1,217,264			200,000
TOTAL FOR OFFICE OF THE COMMISSIONER			11	1,017,264	11	1,217,264			200,000
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 1010 Administration, Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	252	12,480,926	230	11,697,701	22-		783,225-
SUBTOTAL FOR F/T SALARIED			252	12,480,926	230	11,697,701	22-		783,225-
02 OTH SALARIED		022 SEASONAL POSITIONS		14,567		14,567			
SUBTOTAL FOR OTH SALARIED				14,567		14,567			
03 UNSALARIED		031 UNSALARIED		1,776,963		1,812,366			35,403
SUBTOTAL FOR UNSALARIED				1,776,963		1,812,366			35,403
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		188,039		360,039			172,000
		045 HOLIDAY PAY		2,716		2,716			
		047 OVERTIME		470,635		470,635			
		061 SUPPER MONEY		550		550			
SUBTOTAL FOR ADD GRS PAY				661,940		833,940			172,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		156,805		156,805			
SUBTOTAL FOR AMT TO SCHED				156,805		156,805			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		344,000					344,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES				344,000				344,000-
SUBTOTAL FOR BUDGET CODE 1010			252	15,435,201	230	14,515,379	22-	919,822-
BUDGET CODE: 1011 Call Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	824,187	16	841,477		17,290
SUBTOTAL FOR F/T SALARIED			16	824,187	16	841,477		17,290
03 UNSALARIED		031 UNSALARIED		243,164		249,611		6,447
SUBTOTAL FOR UNSALARIED				243,164		249,611		6,447
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,154		8,154		
		043 SHIFT DIFFERENTIAL		2,200		2,200		
		045 HOLIDAY PAY		2,200		2,200		
		047 OVERTIME		5,500		5,500		
SUBTOTAL FOR ADD GRS PAY				18,054		18,054		
SUBTOTAL FOR BUDGET CODE 1011			16	1,085,405	16	1,109,142		23,737
BUDGET CODE: 1013 Human Resources, EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,422,205	39	2,532,581	3-	110,376
SUBTOTAL FOR F/T SALARIED			42	2,422,205	39	2,532,581	3-	110,376
03 UNSALARIED		031 UNSALARIED		259,572		269,401		9,829
SUBTOTAL FOR UNSALARIED				259,572		269,401		9,829
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,020		69,020		
		045 HOLIDAY PAY		26,150		26,150		
		047 OVERTIME		32,705		15,624		17,081-
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				128,075		110,994		17,081-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
SUBTOTAL FOR FRINGE BENES				1,100		1,100		
SUBTOTAL FOR BUDGET CODE 1013			42	2,810,952	39	2,914,076	3-	103,124
BUDGET CODE: 1014 ACCO and Procurement								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,650,883	31	2,162,022			511,139
		SUBTOTAL FOR F/T SALARIED	31	1,650,883	31	2,162,022			511,139
03 UNSALARIED		031 UNSALARIED		94,811		94,811			
		SUBTOTAL FOR UNSALARIED		94,811		94,811			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,654		6,654			
		042 LONGEVITY DIFFERENTIAL		722		722			
		043 SHIFT DIFFERENTIAL		4,400		4,400			
		061 SUPPER MONEY		472					472-
		SUBTOTAL FOR ADD GRS PAY		12,248		11,776			472-
		SUBTOTAL FOR BUDGET CODE 1014	31	1,757,942	31	2,268,609			510,667
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,198,846	71	4,550,242	3-		1,351,396
		SUBTOTAL FOR F/T SALARIED	74	3,198,846	71	4,550,242	3-		1,351,396
03 UNSALARIED		031 UNSALARIED		312,765		474,631			161,866
		SUBTOTAL FOR UNSALARIED		312,765		474,631			161,866
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,942		50,942			
		042 LONGEVITY DIFFERENTIAL		174,901		174,901			
		045 HOLIDAY PAY		3,616		3,616			
		047 OVERTIME		236,996		236,996			
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		467,055		467,055			
		SUBTOTAL FOR BUDGET CODE 1015	74	3,978,666	71	5,491,928	3-		1,513,262
BUDGET CODE: 1040 External Affairs,Policy,Audit,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,273,806	42	3,344,551	5-		70,745
		SUBTOTAL FOR F/T SALARIED	47	3,273,806	42	3,344,551	5-		70,745
03 UNSALARIED		031 UNSALARIED		104,035		65,879			38,156-
		SUBTOTAL FOR UNSALARIED		104,035		65,879			38,156-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		202		202			
		042 LONGEVITY DIFFERENTIAL		19,288		190			19,098-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		5,000		5,000			
		061 SUPPER MONEY		1,700		1,700			
		SUBTOTAL FOR ADD GRS PAY		26,190		7,092			19,098-
		SUBTOTAL FOR BUDGET CODE 1040	47	3,404,031	42	3,417,522		5-	13,491
BUDGET CODE: 1050 Informatics and Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	6,305,427	90	6,223,376		7-	82,051-
		SUBTOTAL FOR F/T SALARIED	97	6,305,427	90	6,223,376		7-	82,051-
03 UNSALARIED		031 UNSALARIED		507,302		542,198			34,896
		SUBTOTAL FOR UNSALARIED		507,302		542,198			34,896
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		33		33			
		042 LONGEVITY DIFFERENTIAL		202,651		202,651			
		045 HOLIDAY PAY		7,607		7,607			
		047 OVERTIME		86,535		86,535			
		SUBTOTAL FOR ADD GRS PAY		296,826		296,826			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150		150			
		SUBTOTAL FOR FRINGE BENES		150		150			
		SUBTOTAL FOR BUDGET CODE 1050	97	7,109,705	90	7,062,550		7-	47,155-
BUDGET CODE: 1055 CA Clarity Grants Management System App									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	5,207				1-	5,207-
		SUBTOTAL FOR F/T SALARIED	1	5,207				1-	5,207-
		SUBTOTAL FOR BUDGET CODE 1055	1	5,207				1-	5,207-
BUDGET CODE: 1070 WTC Zadroga Bill									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000			
		SUBTOTAL FOR F/T SALARIED	2	140,000	2	140,000			
		SUBTOTAL FOR BUDGET CODE 1070	2	140,000	2	140,000			
BUDGET CODE: 1160 Strengthen PH Infrastruc for Imprve Hlth									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	794,798			8-		794,798-
SUBTOTAL FOR F/T SALARIED			8	794,798			8-		794,798-
03 UNSALARIED		031 UNSALARIED		2,500					2,500-
SUBTOTAL FOR UNSALARIED				2,500					2,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,120					1,120-
		043 SHIFT DIFFERENTIAL		18					18-
SUBTOTAL FOR ADD GRS PAY				1,138					1,138-
SUBTOTAL FOR BUDGET CODE 1160			8	798,436			8-		798,436-
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,000	1	23,000			
SUBTOTAL FOR F/T SALARIED			1	23,000	1	23,000			
SUBTOTAL FOR BUDGET CODE 2630			1	23,000	1	23,000			
TOTAL FOR ADMINISTRATION			571	36,548,545	522	36,942,206	49-		393,661
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			
TOTAL FOR OPERATIONS SUPPORT			1	60,000	1	60,000			
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,977,066	25	2,063,808	3		86,742

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			22	1,977,066	25	2,063,808		3	86,742
03 UNSALARIED		031 UNSALARIED				56,330			56,330
SUBTOTAL FOR UNSALARIED						56,330			56,330
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,521		100,521			
		047 OVERTIME		1,995		1,995			
SUBTOTAL FOR ADD GRS PAY				102,516		102,516			
SUBTOTAL FOR BUDGET CODE 1030			22	2,079,582	25	2,222,654		3	143,072
BUDGET CODE: 1099 ADM Cost Fed-Legal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,832,031		100,987		91-	4,731,044-
SUBTOTAL FOR F/T SALARIED			91	4,832,031		100,987		91-	4,731,044-
03 UNSALARIED		031 UNSALARIED		226,076					226,076-
SUBTOTAL FOR UNSALARIED				226,076					226,076-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,471		1,667			804-
		047 OVERTIME		57,799					57,799-
SUBTOTAL FOR ADD GRS PAY				60,270		1,667			58,603-
SUBTOTAL FOR BUDGET CODE 1099			91	5,118,377		102,654		91-	5,015,723-
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			114	7,257,959	25	2,325,308		89-	4,932,651-
TOTAL FOR HEALTH ADMINISTRATION - PS			697	44,883,768	559	40,544,778		138-	4,338,990-

ADOPTED BUDGET - FY14
 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	697	44,883,768	559	40,544,778	4,338,990-
FINANCIAL PLAN SAVINGS		52,780		52,780	
APPROPRIATION	697	44,936,548	559	40,597,558	4,338,990-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,031,254		24,602,696	571,442
OTHER CATEGORICAL		150,816			150,816-
CAPITAL FUNDS - I.F.A.					
STATE		15,192,320		15,839,208	646,888
FEDERAL - C.D.					
FEDERAL - OTHER		5,479,158		132,654	5,346,504-
INTRA-CITY SALES		83,000		23,000	60,000-
TOTAL		44,936,548		40,597,558	4,338,990-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5000	INVESTIGATOR (DISCP) (ONL	D 816	06316	36,456- 75,735	2	109,708
5015	NURSE PRACTICIONER(DEPT	H D 816	10001	49,492-212,614	1	86,060
5017	NURSE PRACTICIONER(DEPT	H D 816	10010	49,492-212,614	5	380,092
5018	NURSE PRACTICIONER(DEPT	H D 816	10015	49,492-212,614	1	101,580
5019	NURSE PRACTICIONER(DEPT	H D 816	10022	49,492-212,614	1	85,000
5020	ADMINISTRATIVE MANAGER	D 816	10025	49,492-212,614	1	137,500
5021	NURSE PRACTICIONER(DEPT	H D 816	10026	49,492-212,614	7	954,040
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	31	2,335,500
5024	NURSE PRACTICIONER(DEPT	H D 816	10033	53,373-212,614	5	437,948
5025	NURSE PRACTICIONER(DEPT	H D 816	10035	49,492-212,614	2	215,000
5026	NURSE PRACTICIONER(DEPT	H D 816	10037	49,492-212,614	1	96,479
5027	NURSE PRACTICIONER(DEPT	H D 816	10050	49,492-212,614	19	1,961,222
5029	NURSE PRACTICIONER(DEPT	H D 816	10069	49,492-212,614	17	1,635,968
5030	NURSE PRACTICIONER(DEPT	H D 816	10095	49,492-212,614	12	1,169,351
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	56	2,914,350
5046	PRINCIPAL ADMINISTRATIVE	D 816	10250	28,588- 34,624	1	28,588
5047	PRINCIPAL ADMINISTRATIVE	D 816	10251	20,095- 52,966	20	801,568
5048	PRINCIPAL ADMINISTRATIVE	D 816	10252	28,588- 52,966	11	452,225
5052	PRINCIPAL ADMINISTRATIVE	D 816	11702	28,588- 40,274	1	39,045
5054	PRINCIPAL ADMINISTRATIVE	D 816	11704	35,534- 53,337	1	35,609
5056	PRINCIPAL ADMINISTRATIVE	D 816	12158	38,595- 85,053	34	1,846,479
5057	PRINCIPAL ADMINISTRATIVE	D 816	12200	24,233- 46,519	5	167,702
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	8	512,847
5061	STAFF ANALYST	D 816	12627	57,245- 88,649	24	1,786,156
5062	STAFF ANALYST	D 816	12646	31,899- 59,067	1	52,886
5067	STAFF ANALYST	D 816	12652	53,059-116,019	2	184,280
5068	STAFF ANALYST	D 816	12749	40,869- 49,041	3	120,544
5072	STAFF ANALYST	D 816	13611	49,786- 95,189	2	100,805
5073	STAFF ANALYST	D 816	13615	39,747- 55,553	6	273,337
5074	STAFF ANALYST	D 816	13616	59,604- 77,224	9	610,536
5075	STAFF ANALYST	D 816	13620	39,747- 55,553	6	267,464
5077	STAFF ANALYST	D 816	13622	74,300-100,849	1	74,300
5078	STAFF ANALYST	D 816	13631	64,574- 94,528	3	222,641
5079	STAFF ANALYST	D 816	13632	79,462-115,470	16	1,413,346
5080	STAFF ANALYST	D 816	13641	79,462-125,864	2	158,924
5082	STAFF ANALYST	D 816	13643	79,462-125,864	1	96,512
5083	STAFF ANALYST	D 816	13644	79,462-125,864	3	264,653
5084	COMPUTER PROGRAMMER ANALY	D 816	13650	39,776- 39,776	1	39,776
5085	STAFF ANALYST	D 816	13651	49,676- 70,607	3	173,856
5093	TELECOMMUNICATIONS ASSOCI	D 816	20247	42,075- 95,630	4	222,141
5094	TELECOMMUNICATIONS ASSOCI	D 816	20310	55,345- 72,212	1	55,345

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5096	TELECOMMUNICATIONS ASSOCI	D 816	20415	65,698-103,007	1	66,051
5098	ASSISTANT ARCHITECT	D 816	21210	55,345- 72,212	3	174,718
5099	TELECOMMUNICATIONS ASSOCI	D 816	21215	65,698-103,007	3	247,212
5110	TELECOMMUNICATIONS ASSOCI	D 816	21744	55,000-118,597	11	845,962
5121	TELECOMMUNICATIONS ASSOCI	D 816	22427	65,698-103,007	3	242,088
5123	TELECOMMUNICATIONS ASSOCI	D 816	30085	61,158-105,712	2	203,711
5124	TELECOMMUNICATIONS ASSOCI	D 816	30087	61,158-105,712	10	908,600
5128	INTERPRETER (SPANISH)	D 816	31013	40,143- 63,024	1	56,937
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	2	97,957
5130	TELECOMMUNICATIONS ASSOCI	D 816	31121	49,528- 71,340	1	57,846
5134	TELECOMMUNICATIONS ASSOCI	D 816	31220	58,426- 90,847	2	146,666
5139	TELECOMMUNICATIONS ASSOCI	D 816	34221	55,345- 92,249	2	157,947
5140	TELECOMMUNICATIONS ASSOCI	D 816	40502	54,312- 82,715	3	195,564
5143	TELECOMMUNICATIONS ASSOCI	D 816	40510	44,048- 75,555	15	889,072
5145	TELECOMMUNICATIONS ASSOCI	D 816	40526	37,197- 57,412	7	299,920
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	3	167,463
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	1	58,365
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	1	64,033
5183	TELECOMMUNICATIONS ASSOCI	D 816	51011	64,489- 70,824	1	64,508
5193	TELECOMMUNICATIONS ASSOCI	D 816	51110	51,073- 71,532	1	69,127
5194	TELECOMMUNICATIONS ASSOCI	D 816	51181	53,626- 74,814	2	125,333
5197	TELECOMMUNICATIONS ASSOCI	D 816	51191	37,793- 50,510	4	171,358
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	160,000
5258	TELECOMMUNICATIONS ASSOCI	D 816	56056	31,454- 35,573	2	63,888
5259	TELECOMMUNICATIONS ASSOCI	D 816	56057	37,072- 53,788	2	81,770
5260	TELECOMMUNICATIONS ASSOCI	D 816	56058	52,322- 70,810	1	69,238
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	6	245,568
5271	TELECOMMUNICATIONS ASSOCI	D 816	60816	36,200- 66,848	2	120,344
5273	TELECOMMUNICATIONS ASSOCI	D 816	60910	44,048- 57,959	6	305,686
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	32	1,326,708
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	47,093- 66,767	4	195,422
5278	DIRECTOR OF SECURITY (HRA	D 816	70822	49,492-212,614	1	70,000
5280	SPACE ANALYST	D 816	80184	51,169- 76,495	1	74,313
5283	CUSTODIAN	D 816	80609	32,671- 70,107	14	520,307
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	1	33,562
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 37,671	3	94,567
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	26,516- 37,671	32	1,000,491
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,581	5	270,228
5313	CITY LABORER (GROUP,A)	D 816	90702	68,361- 68,361	14	957,055
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	17	716,346
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 52,448	3	146,732

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5317	SUPERVISOR OF MOTOR TRANS	D 816	91279	50,159- 65,229	1	65,229
5318	SUPERVISOR	D 816	91310	51,769- 63,790	3	192,688
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,751	4	411,001
5325	SUPERVISOR	D 816	91717	80,388- 91,872	1	89,523
5327	SUPERVISOR ELECTRICIAN	D 816	91769	96,374-105,966	2	192,748
5329	BOOKBINDER	D 816	92105	31,904- 44,587	2	73,914
5331	PRINTING PRESS OPERATOR	D 816	92123	67,755- 76,459	6	440,985
5335	COMMISSIONER OF HEALTH	D 816	94357	49,492-212,614	1	205,180
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	3	367,832
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	2	387,000
5343	COUNSEL (DEPARTMENT OF HE	D 816	95444	49,492-212,614	1	158,075
5348	ASST COMM-PRGM DEV REVW-H	D 816	95480	45,758-196,574	1	186,000
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	1	66,375
5366	PERSONNEL DIRECTOR - HEAL	D 816	95954	54,408-106,529	1	127,793
5367	*PERSONNEL PROGRAM DEVELO	D 816	95955	48,445- 96,135	1	71,361
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	49,492-212,614	2	189,545
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	49,346-110,800	1	57,643
5436	ADMINISTRATIVE PRINTING S	D 816	10096	49,492-212,614	1	102,752
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	5	471,312
5472	ADMINISTRATIVE STAFF ANAL	D 816	1002E	65,303-162,014	1	75,000
5473	ADMINISTRATIVE PROCUREMENT	D 816	8297A	55,000-128,000	1	70,588
SUBTOTAL FOR OBJECT 001					597	38,386,570

POSITION SCHEDULE FOR U/A 101					597	38,386,570
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-38	-2,443,366
TOTAL FOR U/A 101					559	35,943,204

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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	10	1,083,727				10-	1,083,727-
SUBTOTAL FOR F/T SALARIED			10	1,083,727				10-	1,083,727-
03 UNSALARIED		031 UNSALARIED		882,692					882,692-
SUBTOTAL FOR UNSALARIED				882,692					882,692-
04 ADD GRS PAY		047 OVERTIME		1,458					1,458-
SUBTOTAL FOR ADD GRS PAY				1,458					1,458-
SUBTOTAL FOR BUDGET CODE 3880			10	1,967,877				10-	1,967,877-
BUDGET CODE: 9902 City Council U/A 102									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	293,658		515,602		7-	221,944
SUBTOTAL FOR F/T SALARIED			7	293,658		515,602		7-	221,944
03 UNSALARIED		031 UNSALARIED		29,743					29,743-
SUBTOTAL FOR UNSALARIED				29,743					29,743-
04 ADD GRS PAY		047 OVERTIME		192,202					192,202-
SUBTOTAL FOR ADD GRS PAY				192,202					192,202-
SUBTOTAL FOR BUDGET CODE 9902			7	515,603		515,602		7-	1-
TOTAL FOR			17	2,483,480		515,602		17-	1,967,878-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 2090 Vital Statistics									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2090									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2091 Vital Records							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 2091					
TOTAL FOR BIOSTATISTICS							
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox, Microbiology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	4,692,118	104	5,238,238	546,120
		SUBTOTAL FOR F/T SALARIED	104	4,692,118	104	5,238,238	546,120
03 UNSALARIED		031 UNSALARIED		32,856		32,856	
		SUBTOTAL FOR UNSALARIED		32,856		32,856	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643	
		041 ASSIGNMENT DIFFERENTIAL		179		179	
		042 LONGEVITY DIFFERENTIAL		315,900		315,900	
		047 OVERTIME		59,944		59,944	
		SUBTOTAL FOR ADD GRS PAY		376,666		376,666	
		SUBTOTAL FOR BUDGET CODE 2060	104	5,101,640	104	5,647,760	546,120
		TOTAL FOR LABORATORIES	104	5,101,640	104	5,647,760	546,120
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 2000 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,113	3	427,113	235,000
		SUBTOTAL FOR F/T SALARIED	3	192,113	3	427,113	235,000
03 UNSALARIED		031 UNSALARIED		5,740		5,740	
		SUBTOTAL FOR UNSALARIED		5,740		5,740	
			2586				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,271		6,271			
		047 OVERTIME		1,117		1,117			
		SUBTOTAL FOR ADD GRS PAY		7,388		7,388			
		SUBTOTAL FOR BUDGET CODE 2000	3	205,241	3	440,241			235,000
BUDGET CODE: 2010 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,936,258	96	5,246,128			309,870
		SUBTOTAL FOR F/T SALARIED	96	4,936,258	96	5,246,128			309,870
03 UNSALARIED		031 UNSALARIED		917,528		917,528			
		SUBTOTAL FOR UNSALARIED		917,528		917,528			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		368,607		368,607			
		047 OVERTIME		109,080		99,210			9,870-
		SUBTOTAL FOR ADD GRS PAY		477,687		467,817			9,870-
		SUBTOTAL FOR BUDGET CODE 2010	96	6,331,473	96	6,631,473			300,000
BUDGET CODE: 2012 TB Treat/Surv - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 2012							
BUDGET CODE: 2013 TB Treat/Surv - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2013									
BUDGET CODE: 2014 TB Treat/Surv - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2014									
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2015									
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	669,936	8	707,698			37,762
SUBTOTAL FOR F/T SALARIED			8	669,936	8	707,698			37,762

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		272,156		272,156			
		SUBTOTAL FOR UNSALARIED		272,156		272,156			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520			
		047 OVERTIME		1,004		1,004			
		SUBTOTAL FOR ADD GRS PAY		30,524		30,524			
		SUBTOTAL FOR BUDGET CODE 2018	8	972,616	8	1,010,378			37,762
BUDGET CODE: 2019 Communicable Dis-Incentivized budget									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,972					21,972-
		SUBTOTAL FOR F/T SALARIED		21,972					21,972-
03 UNSALARIED		031 UNSALARIED		15,646					15,646-
		SUBTOTAL FOR UNSALARIED		15,646					15,646-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		144					144-
		SUBTOTAL FOR ADD GRS PAY		144					144-
		SUBTOTAL FOR BUDGET CODE 2019		37,762					37,762-
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,338,313	77	3,553,415			215,102
		SUBTOTAL FOR F/T SALARIED	77	3,338,313	77	3,553,415			215,102
03 UNSALARIED		031 UNSALARIED		2,888,384		2,888,384			
		SUBTOTAL FOR UNSALARIED		2,888,384		2,888,384			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		170,428		170,428			
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		223,120		113,082			110,038-
		SUBTOTAL FOR ADD GRS PAY		450,557		340,519			110,038-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
		SUBTOTAL FOR FRINGE BENES		11,550		11,550			
		SUBTOTAL FOR BUDGET CODE 2020	77	6,688,804	77	6,793,868			105,064

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens									
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									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2021									
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan									
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									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2022									
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

SUBTOTAL FOR F/T SALARIED									
03	UN SALARIED	031	UN SALARIED						
SUBTOTAL FOR UNSALARIED									
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL						
		042	LONGEVITY DIFFERENTIAL						
		047	OVERTIME						
SUBTOTAL FOR ADD GRS PAY									
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS						
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2023									
BUDGET CODE: 2024 STD Treatment/Surveillance-Brooklyn East									
01	F/T SALARIED	001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
03	UN SALARIED	031	UN SALARIED						
SUBTOTAL FOR UNSALARIED									
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL						
		047	OVERTIME						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2024									
BUDGET CODE: 2030 TB Reimbursement/Hospitalization									
01	F/T SALARIED	001	FULL YEAR POSITIONS	1	54,303	1	1	1	54,303
SUBTOTAL FOR F/T SALARIED									
04	ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,485				5,485
		047	OVERTIME		790				790
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2030									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	702,798	2	388,147	10-	314,651-
SUBTOTAL FOR F/T SALARIED				12	702,798	2	388,147	10-	314,651-
03 UNSALARIED		031	UNSALARIED		757,404		562,731		194,673-
SUBTOTAL FOR UNSALARIED					757,404		562,731		194,673-
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		13,886		13,886		
SUBTOTAL FOR ADD GRS PAY					100,468		100,468		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,068		4,068		
SUBTOTAL FOR FRINGE BENES					4,068		4,068		
SUBTOTAL FOR BUDGET CODE 2040				12	1,564,738	2	1,055,414	10-	509,324-
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,495,607	10	804,988	10-	690,619-
SUBTOTAL FOR F/T SALARIED				20	1,495,607	10	804,988	10-	690,619-
03 UNSALARIED		031	UNSALARIED		96,972		69,138		27,834-
SUBTOTAL FOR UNSALARIED					96,972		69,138		27,834-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		500		500		
		042	LONGEVITY DIFFERENTIAL		68,786		68,786		
		047	OVERTIME		3,165		3,165		
SUBTOTAL FOR ADD GRS PAY					72,451		72,451		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,100		1,100		
SUBTOTAL FOR FRINGE BENES					1,100		1,100		
SUBTOTAL FOR BUDGET CODE 2050				20	1,666,130	10	947,677	10-	718,453-
BUDGET CODE: 3099 Disease Control Administrative Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS		103,335				103,335-
SUBTOTAL FOR F/T SALARIED					103,335				103,335-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		25,000					25,000-
		SUBTOTAL FOR UNSALARIED		25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 3099		128,335					128,335-
BUDGET CODE: 3410 SAMHSA MAI - TCE Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,796				3-	179,796-
		SUBTOTAL FOR F/T SALARIED	3	179,796				3-	179,796-
03 UNSALARIED		031 UNSALARIED		10,000					10,000-
		SUBTOTAL FOR UNSALARIED		10,000					10,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		336					336-
		042 LONGEVITY DIFFERENTIAL		837					837-
		SUBTOTAL FOR ADD GRS PAY		1,173					1,173-
		SUBTOTAL FOR BUDGET CODE 3410	3	190,969				3-	190,969-
BUDGET CODE: 3420 PPHF 2012-Immunization Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	184,231	3	282,062		2-	97,831
		SUBTOTAL FOR F/T SALARIED	5	184,231	3	282,062		2-	97,831
03 UNSALARIED		031 UNSALARIED		52,650		70,200			17,550
		SUBTOTAL FOR UNSALARIED		52,650		70,200			17,550
		SUBTOTAL FOR BUDGET CODE 3420	5	236,881	3	352,262		2-	115,381
BUDGET CODE: 3430 PPHF Sect317 - Immun. Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,200	1	74,400			37,200
		SUBTOTAL FOR F/T SALARIED	1	37,200	1	74,400			37,200
		SUBTOTAL FOR BUDGET CODE 3430	1	37,200	1	74,400			37,200
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	164	8,025,906	167	8,904,873		3	878,967
		SUBTOTAL FOR F/T SALARIED	164	8,025,906	167	8,904,873		3	878,967

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		131,650		235,360		103,710	
		SUBTOTAL FOR UNSALARIED		131,650		235,360		103,710	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000				1,000-	
		041 ASSIGNMENT DIFFERENTIAL		2,500				2,500-	
		042 LONGEVITY DIFFERENTIAL		315,954		364,026		48,072	
		043 SHIFT DIFFERENTIAL		5,828				5,828-	
		045 HOLIDAY PAY		4,000				4,000-	
		047 OVERTIME		124,696				124,696-	
		061 SUPPER MONEY		2,884				2,884-	
		SUBTOTAL FOR ADD GRS PAY		456,862		364,026		92,836-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,656				1,656-	
		SUBTOTAL FOR FRINGE BENES		1,656				1,656-	
		SUBTOTAL FOR BUDGET CODE 3450	164	8,616,074	167	9,504,259	3	888,185	
BUDGET CODE: 3460 Gilead HIV Focus									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,572	1	45,512		12,940	
		SUBTOTAL FOR F/T SALARIED	1	32,572	1	45,512		12,940	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		880				880-	
		061 SUPPER MONEY		97				97-	
		SUBTOTAL FOR ADD GRS PAY		977				977-	
		SUBTOTAL FOR BUDGET CODE 3460	1	33,549	1	45,512		11,963	
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	304,154	32		7	304,154-	
		SUBTOTAL FOR F/T SALARIED	25	304,154	32		7	304,154-	
03 UNSALARIED		031 UNSALARIED		32,527				32,527-	
		SUBTOTAL FOR UNSALARIED		32,527				32,527-	
		SUBTOTAL FOR BUDGET CODE 3520	25	336,681	32		7	336,681-	
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	817,368	12	1,900,000		1,082,632
SUBTOTAL FOR F/T SALARIED				12	817,368	12	1,900,000		1,082,632
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		575				575-
		042	LONGEVITY DIFFERENTIAL		5,768				5,768-
		043	SHIFT DIFFERENTIAL		137				137-
		047	OVERTIME		1,327				1,327-
		061	SUPPER MONEY		535				535-
SUBTOTAL FOR ADD GRS PAY					8,342				8,342-
SUBTOTAL FOR BUDGET CODE 3530				12	825,710	12	1,900,000		1,074,290
BUDGET CODE: 3540 Enhanced Comprehensive HIV Prev Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	516,223			6-	516,223-
SUBTOTAL FOR F/T SALARIED				6	516,223			6-	516,223-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		947				947-
		061	SUPPER MONEY		124				124-
SUBTOTAL FOR ADD GRS PAY					1,071				1,071-
SUBTOTAL FOR BUDGET CODE 3540				6	517,294			6-	517,294-
BUDGET CODE: 3610 HIV Relief Grant-DOH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	94	6,350,158	33		61-	6,350,158-
SUBTOTAL FOR F/T SALARIED				94	6,350,158	33		61-	6,350,158-
03 UNSALARIED		031	UNSALARIED		162,233				162,233-
SUBTOTAL FOR UNSALARIED					162,233				162,233-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		375,337				375,337-
		043	SHIFT DIFFERENTIAL		3,808				3,808-
		047	OVERTIME		31,700				31,700-
		061	SUPPER MONEY		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY					415,845				415,845-
SUBTOTAL FOR BUDGET CODE 3610				94	6,928,236	33		61-	6,928,236-
BUDGET CODE: 3645 TLC Plus									

ADOPTED BUDGET - FY14
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					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,381			3-		200,381-	
		SUBTOTAL FOR F/T SALARIED	3	200,381			3-		200,381-	
		SUBTOTAL FOR BUDGET CODE 3645	3	200,381			3-		200,381-	
BUDGET CODE: 3650 AIDS Surveillance										
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,087,298	45	2,578,906	2-		491,608	
		SUBTOTAL FOR F/T SALARIED	47	2,087,298	45	2,578,906	2-		491,608	
03 UNSALARIED		031 UNSALARIED		230,889		208,386			22,503-	
		SUBTOTAL FOR UNSALARIED		230,889		208,386			22,503-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				2,000			2,000	
		041 ASSIGNMENT DIFFERENTIAL		10,705		4,000			6,705-	
		042 LONGEVITY DIFFERENTIAL		146,210		80,000			66,210-	
		043 SHIFT DIFFERENTIAL		324					324-	
		047 OVERTIME		2,036		101,825			99,789	
		057 BONUS PAYMENTS				1,500			1,500	
		SUBTOTAL FOR ADD GRS PAY		159,275		189,325			30,050	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				2,500			2,500	
		SUBTOTAL FOR FRINGE BENES				2,500			2,500	
		SUBTOTAL FOR BUDGET CODE 3650	47	2,477,462	45	2,979,117	2-		501,655	
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	181,921			1-		181,921-	
		SUBTOTAL FOR F/T SALARIED	1	181,921			1-		181,921-	
		SUBTOTAL FOR BUDGET CODE 3655	1	181,921			1-		181,921-	
BUDGET CODE: 3690 AIDS Case Definition										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	542,839			10-		542,839-	
		SUBTOTAL FOR F/T SALARIED	10	542,839			10-		542,839-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000					15,000-	
		043 SHIFT DIFFERENTIAL		500					500-	
		047 OVERTIME		250					250-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					15,750				15,750-
SUBTOTAL FOR BUDGET CODE 3690				10	558,589				558,589-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,354,020	86	4,996,969	6		642,949
SUBTOTAL FOR F/T SALARIED				80	4,354,020	86	4,996,969	6	642,949
03 UNSALARIED		031 UNSALARIED		135,818		34,292			101,526-
SUBTOTAL FOR UNSALARIED					135,818		34,292		101,526-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,754		37,000			37,754-
		042 LONGEVITY DIFFERENTIAL		105,000		104,000			1,000-
		043 SHIFT DIFFERENTIAL		1,758		2,000			242
		045 HOLIDAY PAY		4,362		12,185			7,823
		047 OVERTIME		51,000		51,000			
		057 BONUS PAYMENTS				1,000			1,000
		061 SUPPER MONEY		391					391-
SUBTOTAL FOR ADD GRS PAY					237,265		207,185		30,080-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364					1,364-
SUBTOTAL FOR FRINGE BENES					1,364				1,364-
SUBTOTAL FOR BUDGET CODE 3710				80	4,728,467	86	5,238,446	6	509,979
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3713									
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		057 BONUS PAYMENTS							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3714									
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX									
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							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3715									
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I									
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							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3717									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS							
03 UNSALARIED		031 UNSALARIED		49,004			49,004-
		SUBTOTAL FOR UNSALARIED		49,004			49,004-
		SUBTOTAL FOR BUDGET CODE 3750		49,004			49,004-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,147		2-	115,147-
		SUBTOTAL FOR F/T SALARIED	2	115,147		2-	115,147-
04 ADD GRS PAY		047 OVERTIME		7,881			7,881-
		SUBTOTAL FOR ADD GRS PAY		7,881			7,881-
		SUBTOTAL FOR BUDGET CODE 3770	2	123,028		2-	123,028-
BUDGET CODE: 3780 STOP Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,412		2-	129,412-
		SUBTOTAL FOR F/T SALARIED	2	129,412		2-	129,412-
		SUBTOTAL FOR BUDGET CODE 3780	2	129,412		2-	129,412-
BUDGET CODE: 3810 TUBERCULOSIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,407,386	122	9,683,397	36 4,276,011
		SUBTOTAL FOR F/T SALARIED	86	5,407,386	122	9,683,397	36 4,276,011
03 UNSALARIED		031 UNSALARIED		67,575		672,702	605,127
		SUBTOTAL FOR UNSALARIED		67,575		672,702	605,127
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6,266			6,266-
		040 EDUC AND LICENCE DIFFERENTIAL		606		2,000	1,394
		041 ASSIGNMENT DIFFERENTIAL		25,908		57,000	31,092
		042 LONGEVITY DIFFERENTIAL		366,010		116,000	250,010-
		043 SHIFT DIFFERENTIAL		2,774		2,000	774-
		045 HOLIDAY PAY		1,881		15,482	13,601
		047 OVERTIME		40,822		87,000	46,178
		049 BACKPAY - PRIOR YEARS		175			175-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		501		365			136-
		SUBTOTAL FOR ADD GRS PAY		444,943		279,847			165,096-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,098		10,000			4,902
		SUBTOTAL FOR FRINGE BENES		5,098		10,000			4,902
		SUBTOTAL FOR BUDGET CODE 3810	86	5,925,002	122	10,645,946	36		4,720,944
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS									
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							
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 3813							
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN									
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							
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3814									
BUDGET CODE: 3815 BRONX T.B. FEDERAL									
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							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3815									
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST									
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							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 3816									
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL							
		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 3817							
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,092,705	21	1,492,287	3-	399,582	
		SUBTOTAL FOR F/T SALARIED	24	1,092,705	21	1,492,287	3-	399,582	
03 UNSALARIED		031 UNSALARIED		269,478		106,666		162,812-	
		SUBTOTAL FOR UNSALARIED		269,478		106,666		162,812-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100		100			
		041 ASSIGNMENT DIFFERENTIAL		9,622		1,000		8,622-	
		042 LONGEVITY DIFFERENTIAL		75,645		3,684		71,961-	
		043 SHIFT DIFFERENTIAL		1,939		1,939			
		047 OVERTIME		22,201		8,197		14,004-	
		099 ADD GROSS(& FRINGES) HOLD CODE		196,183				196,183-	
		SUBTOTAL FOR ADD GRS PAY		305,690		14,920		290,770-	
		SUBTOTAL FOR BUDGET CODE 3820	24	1,667,873	21	1,613,873	3-	54,000-	
BUDGET CODE: 3835 Univ. of California San Francisco - TB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,715			1-	45,715-	
		SUBTOTAL FOR F/T SALARIED	1	45,715			1-	45,715-	
		SUBTOTAL FOR BUDGET CODE 3835	1	45,715			1-	45,715-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	4,213,068	111	4,699,932	17 486,864
SUBTOTAL FOR F/T SALARIED			94	4,213,068	111	4,699,932	17 486,864
03 UNSALARIED		031 UNSALARIED		202,433		75,000	127,433-
SUBTOTAL FOR UNSALARIED				202,433		75,000	127,433-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,500		2,000	500-
		041 ASSIGNMENT DIFFERENTIAL		43,000		8,500	34,500-
		042 LONGEVITY DIFFERENTIAL		107,950		100,000	7,950-
		045 HOLIDAY PAY		600		6,000	5,400
		047 OVERTIME		6,000		30,800	24,800
		061 SUPPER MONEY		9		100	91
SUBTOTAL FOR ADD GRS PAY				160,059		147,400	12,659-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,832		3,600	5,232-
SUBTOTAL FOR FRINGE BENES				8,832		3,600	5,232-
SUBTOTAL FOR BUDGET CODE 3910			94	4,584,392	111	4,925,932	17 341,540
BUDGET CODE: 3915 GIARDIA PROJECT							
03 UNSALARIED		031 UNSALARIED				3,200	3,200
SUBTOTAL FOR UNSALARIED						3,200	3,200
SUBTOTAL FOR BUDGET CODE 3915						3,200	3,200
BUDGET CODE: 3930 WTC HEALTH IMPACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	734,017	9	734,017	
SUBTOTAL FOR F/T SALARIED			9	734,017	9	734,017	
03 UNSALARIED		031 UNSALARIED		51,601		51,601	
SUBTOTAL FOR UNSALARIED				51,601		51,601	
SUBTOTAL FOR BUDGET CODE 3930			9	785,618	9	785,618	
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,430	13	1,619,057	8 1,201,627

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			5	417,430	13	1,619,057	8	1,201,627	
03 UNSALARIED		031 UNSALARIED		28,943				28,943-	
SUBTOTAL FOR UNSALARIED				28,943				28,943-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,801				23,801-	
		043 SHIFT DIFFERENTIAL		200				200-	
		045 HOLIDAY PAY				1,040		1,040	
SUBTOTAL FOR ADD GRS PAY				24,001		1,040		22,961-	
SUBTOTAL FOR BUDGET CODE 3950			5	470,374	13	1,620,097	8	1,149,723	
BUDGET CODE: 3955 IC W/ OEM - RCPGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,606			1-	99,606-	
SUBTOTAL FOR F/T SALARIED			1	99,606			1-	99,606-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		321				321-	
		047 OVERTIME		6,070				6,070-	
SUBTOTAL FOR ADD GRS PAY				6,391				6,391-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,267				40,267-	
SUBTOTAL FOR FRINGE BENES				40,267				40,267-	
SUBTOTAL FOR BUDGET CODE 3955			1	146,264			1-	146,264-	
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	170,196			6-	170,196-	
SUBTOTAL FOR F/T SALARIED			6	170,196			6-	170,196-	
03 UNSALARIED		031 UNSALARIED		1,741				1,741-	
SUBTOTAL FOR UNSALARIED				1,741				1,741-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		141				141-	
		047 OVERTIME		479				479-	
SUBTOTAL FOR ADD GRS PAY				620				620-	
SUBTOTAL FOR BUDGET CODE 3970			6	172,557			6-	172,557-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4215 BIOTERRORISM-MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	9,329,756	144	14,285,279		19	4,955,523
SUBTOTAL FOR F/T SALARIED			125	9,329,756	144	14,285,279		19	4,955,523
03 UNSALARIED		031 UNSALARIED		462,814					462,814-
SUBTOTAL FOR UNSALARIED				462,814					462,814-
04 ADD GRS PAY		045 HOLIDAY PAY		2,606		2,606			
		047 OVERTIME		20,000					20,000-
SUBTOTAL FOR ADD GRS PAY				22,606		2,606			20,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,000					191,000-
SUBTOTAL FOR FRINGE BENES				191,000					191,000-
SUBTOTAL FOR BUDGET CODE 4215			125	10,006,176	144	14,287,885		19	4,281,709
BUDGET CODE: 4390 URBAN AREA SECURITY INIT. HOMELAND 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	288,842				17-	288,842-
SUBTOTAL FOR F/T SALARIED			17	288,842				17-	288,842-
04 ADD GRS PAY		047 OVERTIME		1,880					1,880-
SUBTOTAL FOR ADD GRS PAY				1,880					1,880-
SUBTOTAL FOR BUDGET CODE 4390			17	290,722				17-	290,722-
BUDGET CODE: 4420 URBAN AREA SECURITY INIT. HOMELAND 7									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	354,624				17-	354,624-
SUBTOTAL FOR F/T SALARIED			17	354,624				17-	354,624-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		420					420-
		047 OVERTIME		2,227					2,227-
		061 SUPPER MONEY		4					4-
SUBTOTAL FOR ADD GRS PAY				2,651					2,651-
SUBTOTAL FOR BUDGET CODE 4420			17	357,275				17-	357,275-
BUDGET CODE: 4430 State Homeland Security Grant FFY2010									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,002,104				15-	2,002,104-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			15	2,002,104			15-	2,002,104-	
SUBTOTAL FOR BUDGET CODE 4430			15	2,002,104			15-	2,002,104-	
BUDGET CODE: 4440 State Homeland Security Grant FFY2011									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,314,706			16-	1,314,706-	
SUBTOTAL FOR F/T SALARIED			16	1,314,706			16-	1,314,706-	
03 UNSALARIED		031 UNSALARIED		169,225					169,225-
SUBTOTAL FOR UNSALARIED				169,225					169,225-
SUBTOTAL FOR BUDGET CODE 4440			16	1,483,931			16-	1,483,931-	
BUDGET CODE: 4450 State Homeland Security Grant FFY2012									
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,222,703	21	1,222,703	
SUBTOTAL FOR F/T SALARIED					21	1,222,703	21	1,222,703	
04 ADD GRS PAY		047 OVERTIME				694,018			694,018
SUBTOTAL FOR ADD GRS PAY						694,018			694,018
SUBTOTAL FOR BUDGET CODE 4450					21	1,916,721	21	1,916,721	
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,349			1-	100,349-	
SUBTOTAL FOR F/T SALARIED			1	100,349			1-	100,349-	
SUBTOTAL FOR BUDGET CODE 4720			1	100,349			1-	100,349-	
BUDGET CODE: 4730 ELC- OutbreakNet Sentinel Sites									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	57,809			5-	57,809-	
SUBTOTAL FOR F/T SALARIED			5	57,809			5-	57,809-	
03 UNSALARIED		031 UNSALARIED		5,664					5,664-
SUBTOTAL FOR UNSALARIED				5,664					5,664-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		799					799-
		047 OVERTIME		50					50-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					849			849-	
SUBTOTAL FOR BUDGET CODE 4730				5	64,322		5-	64,322-	
BUDGET CODE: 4740 Program Collaboration & Srvc Integration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,173			2-	215,173-	
SUBTOTAL FOR F/T SALARIED				2	215,173		2-	215,173-	
03 UNSALARIED		031 UNSALARIED		64,349				64,349-	
SUBTOTAL FOR UNSALARIED					64,349			64,349-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		222				222-	
		047 OVERTIME		4,000				4,000-	
		061 SUPPER MONEY		2,291				2,291-	
SUBTOTAL FOR ADD GRS PAY					6,513			6,513-	
SUBTOTAL FOR BUDGET CODE 4740				2	286,035		2-	286,035-	
BUDGET CODE: 4750 ACA:Building & Strengthening ELC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,349,901			20-	1,349,901-	
SUBTOTAL FOR F/T SALARIED				20	1,349,901		20-	1,349,901-	
03 UNSALARIED		031 UNSALARIED		158,480				158,480-	
SUBTOTAL FOR UNSALARIED					158,480			158,480-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,648				28,648-	
		043 SHIFT DIFFERENTIAL		485				485-	
		047 OVERTIME		909				909-	
		061 SUPPER MONEY		388				388-	
SUBTOTAL FOR ADD GRS PAY					30,430			30,430-	
SUBTOTAL FOR BUDGET CODE 4750				20	1,538,811		20-	1,538,811-	
BUDGET CODE: 4760 Bio Sense 2.0									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,960			2-	84,960-	
SUBTOTAL FOR F/T SALARIED				2	84,960		2-	84,960-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		200				200-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		132			132-
		SUBTOTAL FOR ADD GRS PAY		332			332-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		552			552-
		SUBTOTAL FOR FRINGE BENES		552			552-
		SUBTOTAL FOR BUDGET CODE 4760	2	85,844			2- 85,844-
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,919			1- 105,919-
		SUBTOTAL FOR F/T SALARIED	1	105,919			1- 105,919-
03 UNSALARIED		031 UNSALARIED		21,000			21,000-
		SUBTOTAL FOR UNSALARIED		21,000			21,000-
		SUBTOTAL FOR BUDGET CODE 4830	1	126,919			1- 126,919-
BUDGET CODE: 4915 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS				33,839	33,839
		SUBTOTAL FOR F/T SALARIED				33,839	33,839
		SUBTOTAL FOR BUDGET CODE 4915				33,839	33,839
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	1,120	73,966,818	1,018	72,866,736	102- 1,100,082-
		TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	1,241	81,551,938	1,122	79,030,098	119- 2,521,840-

ADOPTED BUDGET - FY14
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - P	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,241	81,551,938	1,122	79,030,098	2,521,840-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,241	81,551,938	1,122	79,030,098	2,521,840-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,530,965		9,504,345	26,620-
OTHER CATEGORICAL		1,077,110		824,844	252,266-
CAPITAL FUNDS - I.F.A.					
STATE		11,641,759		11,236,104	405,655-
FEDERAL - C.D.					
FEDERAL - OTHER		59,155,840		57,461,605	1,694,235-
INTRA-CITY SALES		146,264		3,200	143,064-
TOTAL		81,551,938		79,030,098	2,521,840-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	1	96,987
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	5	643,161
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	40	2,796,964
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	1	91,924
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	1	129,777
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	24	2,181,825
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	40	3,904,563
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	45	2,280,829
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	24,859
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	53	1,975,301
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	8	332,963
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	3	110,434
5054	SUPERVISOR OF OFFICE MACH	D 816	11704	35,534- 53,337	1	45,978
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	10	621,411
5057	STOCK WORKER	D 816	12200	24,233- 46,519	3	108,333
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	1	67,997
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	20	1,252,539
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	21	1,511,734
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	3	190,724
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	1	49,786
5074	COMPUTER SERVICE TECHNICI	D 816	13616	59,604- 77,224	1	59,604
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	5	227,070
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	18	1,622,066
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-125,864	1	102,205
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	2	158,924
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	2	186,368
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	1	50,393
5086	*CERTIFIED LOCAL AREA NET	D 816	13691	70,641-111,892	1	79,462
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	26	1,005,251
5103	LABORATORY MICROBIOLOGIST	D 816	21513	41,597- 61,104	27	1,282,601
5104	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	36	2,151,487
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	163	12,797,533
5115	ASSOCIATE CHEMIST	D 816	21822	43,820-100,047	4	248,069
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	44,201- 68,278	1	44,201
5136	INDUSTRIAL HYGIENIST	D 816	31305	45,951- 63,506	1	58,216
5143	ACCOUNTANT	D 816	40510	44,048- 75,555	2	132,372
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	1	66,581
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	11	704,363
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	11	724,000
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	70,824- 70,824	1	70,824
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	25	1,445,075

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	53,626- 74,814	44	2,576,403
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	32,450- 36,318	20	637,788
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	231	10,159,480
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	52,462- 64,411	60	3,214,345
5215	X-RAY TECHNICIAN	D 816	51310	57,417- 59,760	4	217,258
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	1	34,472
5231	COMMUNITY SERVICE AIDE	D 816	52406	28,469- 29,735	1	28,936
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	3	175,956
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	5	852,337
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	8	1,256,629
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	1	152,635
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	1	33,479
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	82,385
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	8	428,710
5263	COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	2	90,028
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	3	99,549
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	36,200- 66,848	3	168,547
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	1	52,329
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	2	68,719
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	13	434,606
5292	LABORATORY HELPER	D 816	82107	28,363- 42,724	11	402,246
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	1	42,502
5342	ASSISTANT COMMISSIONER (L	D 816	95441	49,492-212,614	1	150,000
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	73,943
5385	CORRECTIONAL COUNSELOR	D 816	51273	40,224- 53,788	1	34,977
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	40,224- 53,788	1	47,572
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	49,346-110,800	3	214,835
5393	MANAGEMENT AUDITOR TRAI	D 816	40501	44,048- 44,048	1	44,048
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	11	1,106,292
SUBTOTAL FOR OBJECT 001					1,066	64,515,760

POSITION SCHEDULE FOR U/A 102					1,066	64,515,760
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					56	3,389,196
TOTAL FOR U/A 102					1,122	67,904,956

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9903 City Council U/A 103									
01 F/T SALARIED		001 FULL YEAR POSITIONS		225,214		423,438			198,224
SUBTOTAL FOR F/T SALARIED				225,214		423,438			198,224
SUBTOTAL FOR BUDGET CODE 9903				225,214		423,438			198,224
TOTAL FOR				225,214		423,438			198,224
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office -All Boros									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,790,354	38	2,954,170	5-		163,816
SUBTOTAL FOR F/T SALARIED				43	2,790,354	38	2,954,170	5-	163,816
03 UNSALARIED		031 UNSALARIED		51,607		76,320			24,713
SUBTOTAL FOR UNSALARIED					51,607		76,320		24,713
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		6,034		11,000			4,966
		047 OVERTIME		4,722		4,722			
SUBTOTAL FOR ADD GRS PAY					81,068		86,034		4,966
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
SUBTOTAL FOR FRINGE BENES					2,200		2,200		
SUBTOTAL FOR BUDGET CODE 3040				43	2,925,229	38	3,118,724	5-	193,495
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,093,263	22	1,093,263			
SUBTOTAL FOR F/T SALARIED				22	1,093,263	22	1,093,263		
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,234		63,460		3,226	
		047 OVERTIME		3,408		3,408			
		SUBTOTAL FOR ADD GRS PAY		63,642		66,868		3,226	
		SUBTOTAL FOR BUDGET CODE 3041	22	1,156,905	22	1,160,131		3,226	
		TOTAL FOR DISTRICT SERVICES	65	4,082,134	60	4,278,855	5-	196,721	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 HPDP Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,055,020	10	1,130,020		75,000	
		SUBTOTAL FOR F/T SALARIED	10	1,055,020	10	1,130,020		75,000	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207			
		047 OVERTIME		1,262		1,262			
		SUBTOTAL FOR ADD GRS PAY		18,469		18,469			
		SUBTOTAL FOR BUDGET CODE 3000	10	1,073,489	10	1,148,489		75,000	
BUDGET CODE: 3016 Pre K Vision Screening IC W/ DOE (040)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		180,000				180,000-	
		SUBTOTAL FOR F/T SALARIED		180,000				180,000-	
03 UNSALARIED		031 UNSALARIED		461,704		690,000		228,296	
		SUBTOTAL FOR UNSALARIED		461,704		690,000		228,296	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,876				24,876-	
		043 SHIFT DIFFERENTIAL		936				936-	
		045 HOLIDAY PAY		22,475				22,475-	
		061 SUPPER MONEY		9				9-	
		SUBTOTAL FOR ADD GRS PAY		48,296				48,296-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3016						690,000			690,000
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,006,419	25	2,025,643			19,224
SUBTOTAL FOR F/T SALARIED					25	2,006,419			19,224
03 UNSALARIED		031 UNSALARIED		135,695		135,695			
SUBTOTAL FOR UNSALARIED						135,695			135,695
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		045 HOLIDAY PAY		5,490		35,490			30,000
		047 OVERTIME		633		633			
SUBTOTAL FOR ADD GRS PAY						6,427			30,000
SUBTOTAL FOR BUDGET CODE 3020					25	2,148,541		25	2,197,765
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	181,230	46	181,230			
SUBTOTAL FOR F/T SALARIED					46	181,230			181,230
SUBTOTAL FOR BUDGET CODE 3021					46	181,230		46	181,230
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,869,392					1,869,392-
SUBTOTAL FOR F/T SALARIED						1,869,392			1,869,392-
SUBTOTAL FOR BUDGET CODE 3024						1,869,392			1,869,392-
BUDGET CODE: 3030 Chronic Disease Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,856,413	37	2,272,044			415,631
SUBTOTAL FOR F/T SALARIED					37	1,856,413		37	2,272,044
03 UNSALARIED		031 UNSALARIED		70,651		70,651			
SUBTOTAL FOR UNSALARIED						70,651			70,651
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		9,937		9,937			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		2,500		2,500		
			045 HOLIDAY PAY		8,376		8,376		
			047 OVERTIME		3,758		3,758		
			SUBTOTAL FOR ADD GRS PAY		25,671		25,671		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		600		600		
			SUBTOTAL FOR FRINGE BENES		600		600		
			SUBTOTAL FOR BUDGET CODE 3030	37	1,953,335	37	2,368,966		415,631
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	159,417	2	216,354		56,937
			SUBTOTAL FOR F/T SALARIED	2	159,417	2	216,354		56,937
03 UNSALARIED			031 UNSALARIED						
			SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		5,401		20,401		15,000
			047 OVERTIME		312		312		
			SUBTOTAL FOR ADD GRS PAY		5,713		20,713		15,000
			SUBTOTAL FOR BUDGET CODE 3031	2	165,130	2	237,067		71,937
BUDGET CODE: 3032 Tobacco Control									
01 F/T SALARIED			001 FULL YEAR POSITIONS	23	1,696,564	23	1,952,043		255,479
			SUBTOTAL FOR F/T SALARIED	23	1,696,564	23	1,952,043		255,479
03 UNSALARIED			031 UNSALARIED		53,934		53,934		
			SUBTOTAL FOR UNSALARIED		53,934		53,934		
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		14,404		14,404		
			047 OVERTIME		14,318		14,318		
			SUBTOTAL FOR ADD GRS PAY		28,722		28,722		
			SUBTOTAL FOR BUDGET CODE 3032	23	1,779,220	23	2,034,699		255,479
BUDGET CODE: 3033 Built Environment									
01 F/T SALARIED			001 FULL YEAR POSITIONS	1	156,698	1	156,698		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	156,698	1	156,698			
03 UNSALARIED		031 UNSALARIED		61,780		61,780			
SUBTOTAL FOR UNSALARIED				61,780		61,780			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		94		94			
		047 OVERTIME		119		119			
SUBTOTAL FOR ADD GRS PAY				213		213			
SUBTOTAL FOR BUDGET CODE 3033			1	218,691	1	218,691			
BUDGET CODE: 3036 Obesity Task Force: CTL only									
01 F/T SALARIED		001 FULL YEAR POSITIONS				59,937			59,937
SUBTOTAL FOR F/T SALARIED						59,937			59,937
SUBTOTAL FOR BUDGET CODE 3036						59,937			59,937
BUDGET CODE: 3050 Minority Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,188	1	81,188			
SUBTOTAL FOR F/T SALARIED			1	81,188	1	81,188			
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			1	90,577	1	90,577			
BUDGET CODE: 3060 CEO: School Based Health Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,063	3	135,063			
SUBTOTAL FOR F/T SALARIED			3	135,063	3	135,063			
SUBTOTAL FOR BUDGET CODE 3060			3	135,063	3	135,063			
BUDGET CODE: 3061 School Based Nursing & PHA - Elementary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,014,450	79	4,815,130	3-		199,320-
SUBTOTAL FOR F/T SALARIED			82	5,014,450	79	4,815,130	3-		199,320-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UNSALARIED	031 UNSALARIED		48,647,746		48,647,746		
		SUBTOTAL FOR UNSALARIED			48,647,746		48,647,746		
04		ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		634		634		
			041 ASSIGNMENT DIFFERENTIAL		725,465		725,465		
			042 LONGEVITY DIFFERENTIAL		44,811		44,811		
			045 HOLIDAY PAY		237,178		237,178		
			047 OVERTIME		329,474		329,474		
		SUBTOTAL FOR ADD GRS PAY			1,337,562		1,337,562		
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		104,373		104,373		
		SUBTOTAL FOR FRINGE BENES			104,373		104,373		
		SUBTOTAL FOR BUDGET CODE 3061		82	55,104,131	79	54,904,811	3-	199,320-
BUDGET CODE: 3062 School Based Nursing & PHA - Interm/High									
01		F/T SALARIED	001 FULL YEAR POSITIONS		1		1		
		SUBTOTAL FOR F/T SALARIED			1		1		
03		UNSALARIED	031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL						
			047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3062			1		1		
BUDGET CODE: 3063 Regional Office Staff (Including BNDs)									
01		F/T SALARIED	001 FULL YEAR POSITIONS	44	2,345,344	38	2,089,960	6-	255,384-
		SUBTOTAL FOR F/T SALARIED		44	2,345,344	38	2,089,960	6-	255,384-
03		UNSALARIED	031 UNSALARIED		125,776				125,776-
		SUBTOTAL FOR UNSALARIED			125,776				125,776-
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		105,268		105,268		
			042 LONGEVITY DIFFERENTIAL		342		342		
			047 OVERTIME		530		530		
		SUBTOTAL FOR ADD GRS PAY			106,140		106,140		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3063			44	2,577,260	38	2,196,100	6-	381,160-
BUDGET CODE: 3064 Physicians and SMDs								
03 UNSALARIED		031 UNSALARIED		3,597,224		3,319,622		277,602-
SUBTOTAL FOR UNSALARIED				3,597,224		3,319,622		277,602-
04 ADD GRS PAY		047 OVERTIME		58,927		58,927		
SUBTOTAL FOR ADD GRS PAY				58,927		58,927		
SUBTOTAL FOR BUDGET CODE 3064				3,656,151		3,378,549		277,602-
BUDGET CODE: 3065 Vision and Hearing Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,131,344	21	1,039,046	3-	92,298-
SUBTOTAL FOR F/T SALARIED			24	1,131,344	21	1,039,046	3-	92,298-
03 UNSALARIED		031 UNSALARIED		2,946,151		2,724,648		221,503-
SUBTOTAL FOR UNSALARIED				2,946,151		2,724,648		221,503-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,571		50,635		1,064
		042 LONGEVITY DIFFERENTIAL		38		38		
		047 OVERTIME		3,021		3,021		
SUBTOTAL FOR ADD GRS PAY				52,630		53,694		1,064
SUBTOTAL FOR BUDGET CODE 3065			24	4,130,125	21	3,817,388	3-	312,737-
BUDGET CODE: 3066 SH Central Staff &Special Programming								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,416,448	37	2,974,219	9-	442,229-
SUBTOTAL FOR F/T SALARIED			46	3,416,448	37	2,974,219	9-	442,229-
03 UNSALARIED		031 UNSALARIED		731,115		680,465		50,650-
SUBTOTAL FOR UNSALARIED				731,115		680,465		50,650-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44		
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991		
		042 LONGEVITY DIFFERENTIAL		6,533		6,533		
SUBTOTAL FOR ADD GRS PAY				129,568		129,568		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32			
		SUBTOTAL FOR FRINGE BENES		32		32			
		SUBTOTAL FOR BUDGET CODE 3066	46	4,277,163	37	3,784,284	9-		492,879-
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE									
03 UNSALARIED		031 UNSALARIED		1,200,000		1,200,000			
		SUBTOTAL FOR UNSALARIED		1,200,000		1,200,000			
		SUBTOTAL FOR BUDGET CODE 3072		1,200,000		1,200,000			
BUDGET CODE: 3073 After School Program NYC Public School									
03 UNSALARIED		031 UNSALARIED				200,000			200,000
		SUBTOTAL FOR UNSALARIED				200,000			200,000
04 ADD GRS PAY		047 OVERTIME		200,000					200,000-
		SUBTOTAL FOR ADD GRS PAY		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 3073		200,000		200,000			
BUDGET CODE: 3074 SH Occupational /Physical Therapy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,342					92,342-
		SUBTOTAL FOR F/T SALARIED		92,342					92,342-
03 UNSALARIED		031 UNSALARIED		402,767					402,767-
		SUBTOTAL FOR UNSALARIED		402,767					402,767-
		SUBTOTAL FOR BUDGET CODE 3074		495,109					495,109-
BUDGET CODE: 3115 School Health IC W/ DOE (040)									
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)									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,410			2-	157,410-	
SUBTOTAL FOR F/T SALARIED			2	157,410			2-	157,410-	
03 UNSALARIED		031 UNSALARIED		1,150,000				1,150,000-	
SUBTOTAL FOR UNSALARIED				1,150,000				1,150,000-	
SUBTOTAL FOR BUDGET CODE 6112			2	1,307,410			2-	1,307,410-	
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,754			1-	73,754-	
SUBTOTAL FOR F/T SALARIED			1	73,754			1-	73,754-	
SUBTOTAL FOR BUDGET CODE 6320			1	73,754			1-	73,754-	
BUDGET CODE: 6350 Bx Teens Connection: Teen Pregnancy Prev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	527,351			7-	527,351-	
SUBTOTAL FOR F/T SALARIED			7	527,351			7-	527,351-	
03 UNSALARIED		031 UNSALARIED		8,500				8,500-	
SUBTOTAL FOR UNSALARIED				8,500				8,500-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		526				526-	
SUBTOTAL FOR ADD GRS PAY				526				526-	
SUBTOTAL FOR BUDGET CODE 6350			7	536,377			7-	536,377-	
BUDGET CODE: 6360 Community Transformation Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,923,348			20-	1,923,348-	
SUBTOTAL FOR F/T SALARIED			20	1,923,348			20-	1,923,348-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		220				220-	
SUBTOTAL FOR ADD GRS PAY				220				220-	
SUBTOTAL FOR BUDGET CODE 6360			20	1,923,568			20-	1,923,568-	
BUDGET CODE: 6490 Creating Healthy Places in Kings County									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,508			1-	52,508-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	52,508			1-	52,508-
SUBTOTAL FOR BUDGET CODE 6490			1	52,508			1-	52,508-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT								
03 UNSALARIED 031 UNSALARIED				37,607				37,607-
SUBTOTAL FOR UNSALARIED				37,607				37,607-
SUBTOTAL FOR BUDGET CODE 6710				37,607				37,607-
BUDGET CODE: 6770 EAT WELL PLAY HARD IN CHILD CARE SETTING								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	558,755			11-	558,755-
SUBTOTAL FOR F/T SALARIED			11	558,755			11-	558,755-
03 UNSALARIED 031 UNSALARIED				6,230				6,230-
SUBTOTAL FOR UNSALARIED				6,230				6,230-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				272				272-
SUBTOTAL FOR ADD GRS PAY				272				272-
SUBTOTAL FOR BUDGET CODE 6770			11	565,257			11-	565,257-
TOTAL FOR MATERNAL & CHILD HEALTH			386	86,621,089	323	79,023,617	63-	7,597,472-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			451	90,928,437	383	83,725,910	68-	7,202,527-

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

HEALTH PROMOTION AND DISEASE PREVEN.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	451	90,928,437	383	83,725,910	7,202,527-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	451	90,928,437	383	83,725,910	7,202,527-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,573,468		41,491,502	81,966-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		33,471,281		32,634,830	836,451-
FEDERAL - C.D.					
FEDERAL - OTHER		9,941,777		7,329,578	2,612,199-
INTRA-CITY SALES		5,941,911		2,270,000	3,671,911-
TOTAL		90,928,437		83,725,910	7,202,527-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5009	NURSE PRACTITIONER(DEPT H D	816	06611	70,059- 93,502	1	93,504
5014	FAMILY PUB HEALTH NURSE (D	816	06776	74,630- 74,630	18	1,343,676
5019	ADMINISTRATIVE COMMUNITY D	816	10022	49,492-212,614	5	431,402
5021	ADMINISTRATIVE STAFF ANAL D	816	10026	49,492-212,614	2	238,000
5022	ADMINISTRATIVE STAFF ANAL D	816	1002A	56,937- 88,649	34	2,389,770
5023	ADMINISTRATIVE PUBLIC HEA D	816	10032	49,492-212,614	12	1,228,179
5024	ADMINISTRATIVE PUBLIC INF D	816	10033	53,373-212,614	1	70,298
5027	COMPUTER SYSTEMS MANAGER D	816	10050	49,492-212,614	2	183,078
5029	HEALTH SERVICES MANAGER D	816	10069	49,492-212,614	36	3,500,151
5030	ADMIN CONTRACT SPECIALIST D	816	10095	49,492-212,614	1	72,100
5036	PRINCIPAL ADMINISTRATIVE D	816	10124	45,978- 75,630	23	1,139,355
5047	CLERICAL ASSOCIATE D	816	10251	20,095- 52,966	14	541,381
5048	SECRETARY (LEVELS 1A,2A,3 D	816	10252	28,588- 52,966	1	41,182
5056	PROCUREMENT ANALYST D	816	12158	38,595- 85,053	3	179,287
5060	STAFF ANALYST D	816	12626	45,029- 67,459	2	113,104
5061	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 88,649	10	754,523
5072	COMPUTER ASSOCIATE (TECHN D	816	13611	49,786- 95,189	1	49,786
5073	COMPUTER SERVICE TECHNICI D	816	13615	39,747- 55,553	1	49,993
5075	COMPUTER AIDE D	816	13620	39,747- 55,553	2	89,555
5079	COMPUTER SPECIALIST (SOFT D	816	13632	79,462-115,470	1	95,000
5082	CERTIFIED IT DEVELOPER (A D	816	13643	79,462-125,864	1	91,409
5083	CERTIFIED IT ADMINISTRATO D	816	13644	79,462-125,864	1	90,297
5110	CITY RESEARCH SCIENTIST D	816	21744	55,000-118,597	51	4,058,560
5159	ASSOCIATE ACCOUNTANT D	816	50410	53,035- 79,068	1	66,909
5176	NUTRITION CONSULTANT D	816	50905	31,455- 36,746	2	70,589
5178	SPECIAL CONSULTANT (MHSS) D	816	51001	58,307- 83,038	1	65,000
5180	NUTRITION CONSULTANT D	816	51008	64,033- 64,033	8	512,264
5183	PUBLIC HEALTH NURSE D	816	51011	64,489- 70,824	58	4,020,079
5192	PUBLIC HEALTH EDUCATION T D	816	51105	42,396- 42,396	1	42,396
5193	PUBLIC HEALTH EDUCATOR D	816	51110	51,073- 71,532	12	689,052
5194	PUBLIC HEALTH EPIDEMIOLOG D	816	51181	53,626- 74,814	1	71,727
5197	PUBLIC HEALTH ADVISER D	816	51191	37,793- 50,510	32	1,428,318
5199	SUPERVISING PUBLIC HEALTH D	816	51193	52,462- 64,411	6	326,069
5200	PUBLIC HEALTH ADVISER (SC D	816	51195	45,547- 50,498	1	38,241
5220	CONSULTANT (PUBLIC HEALTH D	816	51613	64,424- 76,924	3	199,185
5244	CITY MEDICAL SPECIALIST D	816	53039	145,266-204,122	3	394,507
5248	AGENCY MEDICAL DIRECTOR D	816	5304A	49,492-212,614	6	1,046,388
5259	COMMUNITY ASSOCIATE D	816	56057	37,072- 53,788	1	41,806
5260	COMMUNITY COORDINATOR D	816	56058	52,322- 70,810	3	180,025
5266	PUBLIC RECORDS AIDE D	816	60215	33,183- 44,182	3	108,456
5271	ASSOCIATE PUBLIC INFORMAT D	816	60816	36,200- 66,848	3	154,838

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	18	602,127
5290	PUBLIC HEALTH ASSISTANT (	D 816	81815	31,041- 40,523	1	31,065
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	1	114,500
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	1	79,896
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	49,346-110,800	1	53,373
5420	SENIOR CONSULTANT (PUBLIC	D 816	51638	69,211- 83,038	1	79,143
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	1	100,000
	SUBTOTAL FOR OBJECT 001				392	27,359,543

POSITION SCHEDULE FOR U/A 103					392	27,359,543
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-9	-628,153
TOTAL FOR U/A 103					383	26,731,390

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: S018 ARRA Lead Weatherization-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,873			12,873-
SUBTOTAL FOR F/T SALARIED				12,873			12,873-
SUBTOTAL FOR BUDGET CODE S018				12,873			12,873-
BUDGET CODE: 4000 Environmental Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,762,611	19	1,711,661	1-
SUBTOTAL FOR F/T SALARIED				20	1,762,611	19	1,711,661
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,144		65,144	
		047 OVERTIME		938		1,338	400
SUBTOTAL FOR ADD GRS PAY					66,082		400
SUBTOTAL FOR BUDGET CODE 4000				20	1,828,693	19	1,778,143
BUDGET CODE: 4003 Environmental Occupational Disease Epi							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,176,408	15	922,602	5-
SUBTOTAL FOR F/T SALARIED				20	1,176,408	15	922,602
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082	
		047 OVERTIME		64,252		64,252	
SUBTOTAL FOR ADD GRS PAY					189,334		189,334
SUBTOTAL FOR BUDGET CODE 4003				20	1,365,742	15	1,111,936
BUDGET CODE: 4004 Envr. Emergency Information System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,892	2	108,892	
SUBTOTAL FOR F/T SALARIED				2	108,892	2	108,892

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	2	116,535	2	116,535			
BUDGET CODE: 4005 Cease Fire Initiative - IC W/ DOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,712	2	155,000			23,288
		SUBTOTAL FOR F/T SALARIED	2	131,712	2	155,000			23,288
		SUBTOTAL FOR BUDGET CODE 4005	2	131,712	2	155,000			23,288
BUDGET CODE: 4006 Injury Surveillance & Prev Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	412,121	8	596,968			184,847
		SUBTOTAL FOR F/T SALARIED	8	412,121	8	596,968			184,847
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	8	418,267	8	603,114			184,847
BUDGET CODE: 4007 Environmental Surveillance Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	314,598	8	559,101		1	244,503
		SUBTOTAL FOR F/T SALARIED	7	314,598	8	559,101		1	244,503
03 UNSALARIED		031 UNSALARIED		17,600		30,000			12,400
		SUBTOTAL FOR UNSALARIED		17,600		30,000			12,400
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		975		975			
		047 OVERTIME		2,723		2,723			
		SUBTOTAL FOR ADD GRS PAY		3,698		3,698			
		SUBTOTAL FOR BUDGET CODE 4007	7	335,896	8	592,799		1	256,903
BUDGET CODE: 4010 Day Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,693,989	28	1,352,535		2-	341,454-
		SUBTOTAL FOR F/T SALARIED	30	1,693,989	28	1,352,535		2-	341,454-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		184,088		184,088			
		047 OVERTIME		67,864		67,864			
SUBTOTAL FOR ADD GRS PAY					252,198		252,198		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
SUBTOTAL FOR FRINGE BENES					138		138		
SUBTOTAL FOR BUDGET CODE 4010			30	1,957,827	28	1,616,373	2-		341,454-
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,145,993	19	1,177,097	1-		31,104
SUBTOTAL FOR F/T SALARIED				20	1,145,993	19	1,177,097	1-	31,104
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
SUBTOTAL FOR UNSALARIED					4,000		4,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499			
		047 OVERTIME		2,098		2,098			
SUBTOTAL FOR ADD GRS PAY					65,597		65,597		
SUBTOTAL FOR BUDGET CODE 4011			20	1,215,590	19	1,246,694	1-		31,104
BUDGET CODE: 4013 Envr. Emergency Preparedness and Resp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,606	2	92,606			
SUBTOTAL FOR F/T SALARIED				2	92,606	2	92,606		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		3,706					3,706-
SUBTOTAL FOR ADD GRS PAY					7,932		4,226		3,706-
SUBTOTAL FOR BUDGET CODE 4013			2	100,538	2	96,832			3,706-
BUDGET CODE: 4016 Public Health Engineering									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,096,701	18	1,096,701			
		SUBTOTAL FOR F/T SALARIED	18	1,096,701	18	1,096,701			
03 UNSALARIED		031 UNSALARIED		17,100		17,100			
		SUBTOTAL FOR UNSALARIED		17,100		17,100			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,556		69,556			
		047 OVERTIME		12,071		12,071			
		SUBTOTAL FOR ADD GRS PAY		81,627		81,627			
		SUBTOTAL FOR BUDGET CODE 4016	18	1,195,428	18	1,195,428			
BUDGET CODE: 4020 Food Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	14,069,756	281	14,324,549	5-		254,793
		SUBTOTAL FOR F/T SALARIED	286	14,069,756	281	14,324,549	5-		254,793
03 UNSALARIED		031 UNSALARIED		154,775		154,775			
		SUBTOTAL FOR UNSALARIED		154,775		154,775			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311			
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217			
		042 LONGEVITY DIFFERENTIAL		608,648		608,648			
		043 SHIFT DIFFERENTIAL		33,500		33,500			
		045 HOLIDAY PAY		213,726		213,726			
		047 OVERTIME		495,490		611,182			115,692
		SUBTOTAL FOR ADD GRS PAY		1,401,892		1,517,584			115,692
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297			
		SUBTOTAL FOR FRINGE BENES		297		297			
		SUBTOTAL FOR BUDGET CODE 4020	286	15,626,720	281	15,997,205	5-		370,485
BUDGET CODE: 4021 Day Camp Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	228,044	9	456,088			228,044
		SUBTOTAL FOR F/T SALARIED	9	228,044	9	456,088			228,044
04 ADD GRS PAY		047 OVERTIME		9,977		19,953			9,976
		SUBTOTAL FOR ADD GRS PAY		9,977		19,953			9,976

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4021			9	238,021	9	476,041			238,020
BUDGET CODE: 4030 Lead Poisoning / CHI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,502,030	22	1,537,413	6-		35,383
SUBTOTAL FOR F/T SALARIED			28	1,502,030	22	1,537,413	6-		35,383
03 UNSALARIED		031 UNSALARIED		253,062		253,062			
SUBTOTAL FOR UNSALARIED				253,062		253,062			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600			
		042 LONGEVITY DIFFERENTIAL		142,252		142,252			
		045 HOLIDAY PAY		17,150		17,150			
		047 OVERTIME		22,603		22,603			
		061 SUPPER MONEY		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				190,255		190,255			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
SUBTOTAL FOR FRINGE BENES				550		550			
SUBTOTAL FOR BUDGET CODE 4030			28	1,945,897	22	1,981,280	6-		35,383
BUDGET CODE: 4040 Pest Control - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,259,802	76	4,164,021			1,904,219
SUBTOTAL FOR F/T SALARIED			76	2,259,802	76	4,164,021			1,904,219
03 UNSALARIED		031 UNSALARIED		194,553		235,791			41,238
SUBTOTAL FOR UNSALARIED				194,553		235,791			41,238
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		126,684		253,177			126,493
		045 HOLIDAY PAY		67,400		67,400			
		047 OVERTIME		44,792		72,118			27,326
SUBTOTAL FOR ADD GRS PAY				238,876		392,695			153,819
SUBTOTAL FOR BUDGET CODE 4040			76	2,693,231	76	4,792,507			2,099,276
BUDGET CODE: 4041 Pest Control - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS		337,632					337,632-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					337,632				337,632-
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		26,876					26,876-
SUBTOTAL FOR ADD GRS PAY					26,876				26,876-
SUBTOTAL FOR BUDGET CODE 4041					364,508				364,508-
BUDGET CODE: 4042 Pest Control - Bronx									
01 F/T		SALARIED 001 FULL YEAR POSITIONS		360,034					360,034-
SUBTOTAL FOR F/T SALARIED					360,034				360,034-
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		28,659					28,659-
SUBTOTAL FOR ADD GRS PAY					28,659				28,659-
SUBTOTAL FOR BUDGET CODE 4042					388,693				388,693-
BUDGET CODE: 4043 Pest Control - Brooklyn									
01 F/T		SALARIED 001 FULL YEAR POSITIONS		374,823					374,823-
SUBTOTAL FOR F/T SALARIED					374,823				374,823-
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		29,836					29,836-
SUBTOTAL FOR ADD GRS PAY					29,836				29,836-
SUBTOTAL FOR BUDGET CODE 4043					404,659				404,659-
BUDGET CODE: 4044 Pest Control - Queens									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	1	610,282				1-	610,282-
SUBTOTAL FOR F/T SALARIED				1	610,282			1-	610,282-
03		UNSALARIED 031 UNSALARIED		41,238					41,238-
SUBTOTAL FOR UNSALARIED					41,238				41,238-
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		41,122					41,122-
		047 OVERTIME		31,421					31,421-
SUBTOTAL FOR ADD GRS PAY					72,543				72,543-
SUBTOTAL FOR BUDGET CODE 4044				1	724,063			1-	724,063-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4045 Anthropol/Reg Environ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	743,011	14	743,011	
SUBTOTAL FOR F/T SALARIED			14	743,011	14	743,011	
03 UNSALARIED		031 UNSALARIED		83,559		83,559	
SUBTOTAL FOR UNSALARIED				83,559		83,559	
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353	
		047 OVERTIME		61,406		41,406	20,000-
SUBTOTAL FOR ADD GRS PAY				87,759		67,759	20,000-
SUBTOTAL FOR BUDGET CODE 4045			14	914,329	14	894,329	20,000-
BUDGET CODE: 4046 Pest Control Nuisance Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,046,313	56	2,165,888	1-
SUBTOTAL FOR F/T SALARIED			57	2,046,313	56	2,165,888	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,466			2,466-
		042 LONGEVITY DIFFERENTIAL		168,000		168,000	
		043 SHIFT DIFFERENTIAL		447			447-
		047 OVERTIME		13,186			13,186-
		061 SUPPER MONEY		132			132-
SUBTOTAL FOR ADD GRS PAY				184,231		168,000	16,231-
SUBTOTAL FOR BUDGET CODE 4046			57	2,230,544	56	2,333,888	1-
BUDGET CODE: 4050 Poison Control Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,040,122	13	1,040,122	
SUBTOTAL FOR F/T SALARIED			13	1,040,122	13	1,040,122	
03 UNSALARIED		031 UNSALARIED		175,404		175,404	
SUBTOTAL FOR UNSALARIED				175,404		175,404	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		65,840		65,840	
		043 SHIFT DIFFERENTIAL		29,700		29,700	
		045 HOLIDAY PAY		11,000		11,000	
		047 OVERTIME		107,090		22,009	85,081-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				224,630		139,549		85,081-
SUBTOTAL FOR BUDGET CODE 4050			13	1,440,156	13	1,355,075		85,081-
BUDGET CODE: 4060 Veterinary Public Health Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	731,190	13	700,098	1-	31,092-
SUBTOTAL FOR F/T SALARIED			14	731,190	13	700,098	1-	31,092-
03 UNSALARIED		031 UNSALARIED		188,310		188,310		
SUBTOTAL FOR UNSALARIED				188,310		188,310		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,317				1,317-
		042 LONGEVITY DIFFERENTIAL		49,394		54,042		4,648
		043 SHIFT DIFFERENTIAL		55				55-
		045 HOLIDAY PAY		765				765-
		047 OVERTIME		3,110		608		2,502-
		061 SUPPER MONEY		9				9-
SUBTOTAL FOR ADD GRS PAY				54,650		54,650		
SUBTOTAL FOR BUDGET CODE 4060			14	974,150	13	943,058	1-	31,092-
BUDGET CODE: 4062 VPHS- Article 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	128,940	5	183,367	1	54,427
SUBTOTAL FOR F/T SALARIED			4	128,940	5	183,367	1	54,427
03 UNSALARIED		031 UNSALARIED		92,775		92,775		
SUBTOTAL FOR UNSALARIED				92,775		92,775		
SUBTOTAL FOR BUDGET CODE 4062			4	221,715	5	276,142	1	54,427
BUDGET CODE: 4070 Health Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	940,633	20	908,206		32,427-
SUBTOTAL FOR F/T SALARIED			20	940,633	20	908,206		32,427-
03 UNSALARIED		031 UNSALARIED		26,420		26,420		
SUBTOTAL FOR UNSALARIED				26,420		26,420		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		21,983		21,983			
			043 SHIFT DIFFERENTIAL		5,000		5,000			
			045 HOLIDAY PAY		20,000		20,000			
			047 OVERTIME		4,555		4,555			
			099 ADD GROSS(& FRINGES) HOLD CODE		37,593		38,510			917
			SUBTOTAL FOR ADD GRS PAY		109,131		110,048			917
			SUBTOTAL FOR BUDGET CODE 4070	20	1,076,184	20	1,044,674			31,510-
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	7	540,916	7	616,628			75,712
			SUBTOTAL FOR F/T SALARIED	7	540,916	7	616,628			75,712
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		3,284		3,284			
			SUBTOTAL FOR ADD GRS PAY		3,284		3,284			
			SUBTOTAL FOR BUDGET CODE 4080	7	544,200	7	619,912			75,712
BUDGET CODE: 4090 Permits										
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	161,107	2	161,107			
			SUBTOTAL FOR F/T SALARIED	2	161,107	2	161,107			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		3,704		3,704			
			047 OVERTIME		257		257			
			SUBTOTAL FOR ADD GRS PAY		3,961		3,961			
			SUBTOTAL FOR BUDGET CODE 4090	2	165,068	2	165,068			
BUDGET CODE: 4115 Day Care I/C W/ ACS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	4	257,696				4-	257,696-
			SUBTOTAL FOR F/T SALARIED	4	257,696				4-	257,696-
			SUBTOTAL FOR BUDGET CODE 4115	4	257,696				4-	257,696-
BUDGET CODE: 4810 DAYCARE INSPECTION PROG										
01 F/T SALARIED			001 FULL YEAR POSITIONS	127	6,769,666	131	9,177,032		4	2,407,366
			SUBTOTAL FOR F/T SALARIED	127	6,769,666	131	9,177,032		4	2,407,366

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		15,155					15,155-
		SUBTOTAL FOR UNSALARIED		15,155					15,155-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,662					1,662-
		X47 PY OVERTIME		369					369-
		041 ASSIGNMENT DIFFERENTIAL		8,170					8,170-
		042 LONGEVITY DIFFERENTIAL		426,546					426,546-
		043 SHIFT DIFFERENTIAL		3,164					3,164-
		045 HOLIDAY PAY		509		1,264			755
		047 OVERTIME		154,548					154,548-
		049 BACKPAY - PRIOR YEARS		717					717-
		061 SUPPER MONEY		2,664					2,664-
		SUBTOTAL FOR ADD GRS PAY		598,349		1,264			597,085-
		SUBTOTAL FOR BUDGET CODE 4810	127	7,383,170	131	9,178,296		4	1,795,126
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,533					6,533-
		SUBTOTAL FOR F/T SALARIED		6,533					6,533-
03 UNSALARIED		031 UNSALARIED		37,043					37,043-
		SUBTOTAL FOR UNSALARIED		37,043					37,043-
		SUBTOTAL FOR BUDGET CODE 8120		43,576					43,576-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	123,038				3-	123,038-
		SUBTOTAL FOR F/T SALARIED	3	123,038				3-	123,038-
03 UNSALARIED		031 UNSALARIED		3,998					3,998-
		SUBTOTAL FOR UNSALARIED		3,998					3,998-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		512					512-
		SUBTOTAL FOR ADD GRS PAY		512					512-
		SUBTOTAL FOR BUDGET CODE 8220	3	127,548				3-	127,548-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY										
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,258					5,258-	
SUBTOTAL FOR F/T SALARIED				5,258					5,258-	
03 UNSALARIED		031 UNSALARIED		136					136-	
SUBTOTAL FOR UNSALARIED				136					136-	
SUBTOTAL FOR BUDGET CODE 8240				5,394					5,394-	
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,957				3-	224,957-	
SUBTOTAL FOR F/T SALARIED				3	224,957			3-	224,957-	
03 UNSALARIED		031 UNSALARIED		21,607					21,607-	
SUBTOTAL FOR UNSALARIED				21,607					21,607-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		391					391-	
		042 LONGEVITY DIFFERENTIAL		7,633					7,633-	
		043 SHIFT DIFFERENTIAL		9					9-	
SUBTOTAL FOR ADD GRS PAY				8,033					8,033-	
SUBTOTAL FOR BUDGET CODE 8310				3	254,597			3-	254,597-	
BUDGET CODE: 8450 HUD LEAD BASED REDUCTION GRANT DEMO 2010										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,422	2	160,964			54,458-	
SUBTOTAL FOR F/T SALARIED				2	215,422	2	160,964		54,458-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,024		2,662			362-	
SUBTOTAL FOR ADD GRS PAY					3,024	2,662			362-	
SUBTOTAL FOR BUDGET CODE 8450				2	218,446	2	163,626		54,820-	
BUDGET CODE: 8510 LEAD POISON-FEDERAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,857,729	45	2,360,000		12	502,271	
SUBTOTAL FOR F/T SALARIED				33	1,857,729	45	2,360,000	12	502,271	
03 UNSALARIED		031 UNSALARIED		30,430					30,430-	
SUBTOTAL FOR UNSALARIED					30,430				30,430-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,000				5,000-	
		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-	
		042 LONGEVITY DIFFERENTIAL		82,651				82,651-	
		043 SHIFT DIFFERENTIAL		1,000				1,000-	
		045 HOLIDAY PAY		5,000				5,000-	
		061 SUPPER MONEY		1,000				1,000-	
		SUBTOTAL FOR ADD GRS PAY		114,651				114,651-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000				2,000-	
		SUBTOTAL FOR FRINGE BENES		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 8510	33	2,004,810	45	2,360,000	12	355,190	
BUDGET CODE: 8520 B'KLYN LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 8520							
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	877,068			21-	877,068-	
		SUBTOTAL FOR F/T SALARIED	21	877,068			21-	877,068-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,574				36,574-	
		SUBTOTAL FOR ADD GRS PAY		36,574				36,574-	
		SUBTOTAL FOR BUDGET CODE 8530	21	913,642			21-	913,642-	
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	534,224			6-	534,224-	
		SUBTOTAL FOR F/T SALARIED	6	534,224			6-	534,224-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		18,190					18,190-
		SUBTOTAL FOR UNSALARIED		18,190					18,190-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		116					116-
		042 LONGEVITY DIFFERENTIAL		7,625					7,625-
		043 SHIFT DIFFERENTIAL		200					200-
		047 OVERTIME		935					935-
		SUBTOTAL FOR ADD GRS PAY		8,876					8,876-
		SUBTOTAL FOR BUDGET CODE 8680	6	561,290			6-		561,290-
BUDGET CODE: 8690 Intra-Urban Air Pollution Effects									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,084	1	84,713			16,629
		SUBTOTAL FOR F/T SALARIED	1	68,084	1	84,713			16,629
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7					7-
		SUBTOTAL FOR ADD GRS PAY		7					7-
		SUBTOTAL FOR BUDGET CODE 8690	1	68,091	1	84,713			16,622
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,800	4	290,000			11,200
		SUBTOTAL FOR F/T SALARIED	4	278,800	4	290,000			11,200
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
		SUBTOTAL FOR UNSALARIED		10,000		10,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,800					4,800-
		043 SHIFT DIFFERENTIAL		4,000					4,000-
		045 HOLIDAY PAY		2,400					2,400-
		SUBTOTAL FOR ADD GRS PAY		11,200					11,200-
		SUBTOTAL FOR BUDGET CODE 8815	4	300,000	4	300,000			
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,531	2	169,531			
		SUBTOTAL FOR F/T SALARIED	2	169,531	2	169,531			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2	193,977	2	193,977	
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	866	50,963,476	824	51,672,645	42- 709,169
		TOTAL FOR ENVIRONMENTAL HEALTH - PS	866	50,963,476	824	51,672,645	42- 709,169

ADOPTED BUDGET - FY14
 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	866	50,963,476	824	51,672,645	709,169
FINANCIAL PLAN SAVINGS					
APPROPRIATION	866	50,963,476	824	51,672,645	709,169

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,822,420		34,372,692	550,272
OTHER CATEGORICAL		193,977		193,977	
CAPITAL FUNDS - I.F.A.					
STATE		6,010,136		5,148,765	861,371-
FEDERAL - C.D.					
FEDERAL - OTHER		10,679,247		11,957,211	1,277,964
INTRA-CITY SALES		257,696			257,696-
TOTAL		50,963,476		51,672,645	709,169

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5012	POISON INFORMATION SPECIA	D 816	06663	63,999- 87,813	16	1,367,837
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	3	403,167
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	12	892,785
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	3	304,381
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	16	1,763,750
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	36	1,825,232
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	35	1,301,829
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	10	393,075
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	4	126,828
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	4	188,539
5057	STOCK WORKER	D 816	12200	24,233- 46,519	1	35,198
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	7	420,440
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	6	444,670
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	59,734
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	3	137,579
5074	SUPERVISING COMPUTER SERV	D 816	13616	59,604- 77,224	1	59,604
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	17	691,256
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	2	120,953
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	1	69,529
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	7	617,108
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	1	90,570
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	79,462
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	2	111,940
5090	CIVIL ENGINEER	D 816	20215	65,698-103,007	1	65,931
5103	LABORATORY MICROBIOLOGIST	D 816	21513	41,597- 61,104	1	60,000
5105	SCIENTIST (RADIATION CONT	D 816	21516	72,383- 92,249	11	749,570
5107	SCIENTIST (WATER ECOLOGY)	D 816	21538	39,168- 70,447	4	244,049
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	41	3,291,529
5119	CHIEF CONSULTANT (RADIATI	D 816	22075	49,492-212,614	1	89,166
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	1	74,612
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	5	226,048
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	44,201- 68,278	241	12,137,759
5134	ASSOCIATE PUBLIC HEALTH S	D 816	31220	58,426- 90,847	124	7,802,170
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	2	128,978
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	70,824- 70,824	1	70,824
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	3	172,561
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	53,626- 74,814	7	408,044
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	32,450- 36,318	1	28,217
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	3	121,564
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	3	103,398
5219	CONSULTANT (EARLY CHILDHO	D 816	51611	64,424- 83,038	37	2,471,419

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5231	COMMUNITY SERVICE AIDE	D 816	52406	28,469- 29,735	2	58,100
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	1	175,479
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	1	137,918
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	8	326,113
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	10	385,709
5296	ADMINISTRATIVE PUBLIC HEA	D 816	82989	49,492-212,614	10	1,014,254
5304	SUPERVISOR (PEST CONTROL)	D 816	90505	32,887- 72,172	8	293,345
5305	EXTERMINATOR	D 816	90510	32,992- 41,844	16	522,122
5306	SUPERVISOR (EXTERMINATORS	D 816	90535	35,278- 43,165	8	315,299
5309	CITY PEST CONTROL AIDE	D 816	90643	27,667- 29,703	18	515,156
5388	ADMINISTRATIVE CONSULTANT	D 816	10014	49,492-212,614	1	93,278
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	49,346-110,800	3	175,344
5397	ASST COMMISSIONER (ENVIRO	D 816	95439	53,373-212,614	1	186,000
5401	*SENIOR STAFF OFFICER (LE	D 816	95004	53,373-212,614	1	66,995
5407	PHYSICIST	D 816	22015	55,345- 92,249	1	72,736
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	3	297,969
SUBTOTAL FOR OBJECT 001					768	44,387,122

POSITION SCHEDULE FOR U/A 104	768	44,387,122
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	56	3,236,561
TOTAL FOR U/A 104	824	47,623,683

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: E106 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,911				10,911-	
		SUBTOTAL FOR F/T SALARIED		10,911				10,911-	
04 ADD GRS PAY		047 OVERTIME		126,437				126,437-	
		SUBTOTAL FOR ADD GRS PAY		126,437				126,437-	
		SUBTOTAL FOR BUDGET CODE E106		137,348				137,348-	
		TOTAL FOR		137,348				137,348-	
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	642,535	6	642,028		507-	
		SUBTOTAL FOR F/T SALARIED	6	642,535	6	642,028		507-	
03 UNSALARIED		031 UNSALARIED		3,704		3,704			
		SUBTOTAL FOR UNSALARIED		3,704		3,704			
		SUBTOTAL FOR BUDGET CODE 6011	6	646,239	6	645,732		507-	
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,022,893	32	2,032,909		10,016	
		SUBTOTAL FOR F/T SALARIED	32	2,022,893	32	2,032,909		10,016	
03 UNSALARIED		031 UNSALARIED		32,321		32,321			
		SUBTOTAL FOR UNSALARIED		32,321		32,321			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		54		54			
		042 LONGEVITY DIFFERENTIAL		586		586			
		047 OVERTIME		25,812		25,812			
		SUBTOTAL FOR ADD GRS PAY		26,452		26,452			
		SUBTOTAL FOR BUDGET CODE 6014	32	2,081,666	32	2,091,682		10,016	
			2642						

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6015 Office of General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	496,356	6	495,986	370-
SUBTOTAL FOR F/T SALARIED			6	496,356	6	495,986	370-
03 UNSALARIED		031 UNSALARIED		10,169		10,169	
SUBTOTAL FOR UNSALARIED				10,169		10,169	
SUBTOTAL FOR BUDGET CODE 6015			6	506,525	6	506,155	370-
BUDGET CODE: 6016 Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,817,623	48	3,052,209	234,586
SUBTOTAL FOR F/T SALARIED			48	2,817,623	48	3,052,209	234,586
02 OTH SALARIED		022 SEASONAL POSITIONS		132,494		132,494	
SUBTOTAL FOR OTH SALARIED				132,494		132,494	
03 UNSALARIED		031 UNSALARIED		72,038		72,038	
SUBTOTAL FOR UNSALARIED				72,038		72,038	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		456		456	
		042 LONGEVITY DIFFERENTIAL		259		259	
		047 OVERTIME		699,253		699,253	
SUBTOTAL FOR ADD GRS PAY				699,968		699,968	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		377		377	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		13,406		13,200	206-
SUBTOTAL FOR FRINGE BENES				13,783		13,577	206-
SUBTOTAL FOR BUDGET CODE 6016			48	3,735,906	48	3,970,286	234,380
BUDGET CODE: 6017 Health and Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,675	3	248,488	187-
SUBTOTAL FOR F/T SALARIED			3	248,675	3	248,488	187-
03 UNSALARIED		031 UNSALARIED		907		907	
SUBTOTAL FOR UNSALARIED				907		907	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		2,972		2,972				
		SUBTOTAL FOR ADD GRS PAY		2,972		2,972				
		SUBTOTAL FOR BUDGET CODE 6017	3	252,554	3	252,367			187-	
BUDGET CODE: 6020 Materials Management										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	274,618	6	274,506			112-	
		SUBTOTAL FOR F/T SALARIED	6	274,618	6	274,506			112-	
03 UNSALARIED		031 UNSALARIED		987		987				
		SUBTOTAL FOR UNSALARIED		987		987				
04 ADD GRS PAY		047 OVERTIME		4,650		4,650				
		SUBTOTAL FOR ADD GRS PAY		4,650		4,650				
		SUBTOTAL FOR BUDGET CODE 6020	6	280,255	6	280,143			112-	
BUDGET CODE: 6021 Information Technology										
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,852,849	24	1,851,561			1,288-	
		SUBTOTAL FOR F/T SALARIED	24	1,852,849	24	1,851,561			1,288-	
03 UNSALARIED		031 UNSALARIED		32,129		32,129				
		SUBTOTAL FOR UNSALARIED		32,129		32,129				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,638		1,638				
		047 OVERTIME		26,395		26,395				
		SUBTOTAL FOR ADD GRS PAY		28,033		28,033				
		SUBTOTAL FOR BUDGET CODE 6021	24	1,913,011	24	1,911,723			1,288-	
BUDGET CODE: 6022 Records Management										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	322,882	10	338,923			16,041	
		SUBTOTAL FOR F/T SALARIED	10	322,882	10	338,923			16,041	
03 UNSALARIED		031 UNSALARIED		21,985		21,985				
		SUBTOTAL FOR UNSALARIED		21,985		21,985				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98		98				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
		047 OVERTIME		1,190		1,190				
		SUBTOTAL FOR ADD GRS PAY		1,288		1,288				
		SUBTOTAL FOR BUDGET CODE 6022	10	346,155	10	362,196				16,041
BUDGET CODE: 6031 Evidence										
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,552,369	33	1,552,369				
		SUBTOTAL FOR F/T SALARIED	33	1,552,369	33	1,552,369				
03 UNSALARIED		031 UNSALARIED		21,961		21,961				
		SUBTOTAL FOR UNSALARIED		21,961		21,961				
04 ADD GRS PAY		047 OVERTIME		127,435		127,435				
		SUBTOTAL FOR ADD GRS PAY		127,435		127,435				
		SUBTOTAL FOR BUDGET CODE 6031	33	1,701,765	33	1,701,765				
BUDGET CODE: 6032 Forensic Pathology										
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	5,663,982	35	5,659,651				4,331-
		SUBTOTAL FOR F/T SALARIED	35	5,663,982	35	5,659,651				4,331-
03 UNSALARIED		031 UNSALARIED		149,155		149,155				
		SUBTOTAL FOR UNSALARIED		149,155		149,155				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,607		42,607				
		047 OVERTIME		35,667		35,667				
		SUBTOTAL FOR ADD GRS PAY		78,274		78,274				
		SUBTOTAL FOR BUDGET CODE 6032	35	5,891,411	35	5,887,080				4,331-
BUDGET CODE: 6033 Mortuary Operations										
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,332,012	56	2,329,861				2,151-
		SUBTOTAL FOR F/T SALARIED	56	2,332,012	56	2,329,861				2,151-
03 UNSALARIED		031 UNSALARIED		122,705		122,705				
		SUBTOTAL FOR UNSALARIED		122,705		122,705				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		5,266		5,266				
		043 SHIFT DIFFERENTIAL		447		447				
		045 HOLIDAY PAY		8,960		8,960				
		047 OVERTIME		151,201		151,201				
		SUBTOTAL FOR ADD GRS PAY		167,850		167,850				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712				
		SUBTOTAL FOR FRINGE BENES		712		712				
		SUBTOTAL FOR BUDGET CODE 6033	56	2,623,279	56	2,621,128				2,151-
BUDGET CODE: 6034 X-Ray										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	300,440	6	300,160				280-
		SUBTOTAL FOR F/T SALARIED	6	300,440	6	300,160				280-
03 UNSALARIED		031 UNSALARIED		9,212		9,212				
		SUBTOTAL FOR UNSALARIED		9,212		9,212				
04 ADD GRS PAY		047 OVERTIME		30,602		30,602				
		SUBTOTAL FOR ADD GRS PAY		30,602		30,602				
		SUBTOTAL FOR BUDGET CODE 6034	6	340,254	6	339,974				280-
BUDGET CODE: 6035 Photograpy										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	389,968	9	389,675				293-
		SUBTOTAL FOR F/T SALARIED	9	389,968	9	389,675				293-
03 UNSALARIED		031 UNSALARIED		4,911		4,911				
		SUBTOTAL FOR UNSALARIED		4,911		4,911				
04 ADD GRS PAY		047 OVERTIME		5,047		5,047				
		SUBTOTAL FOR ADD GRS PAY		5,047		5,047				
		SUBTOTAL FOR BUDGET CODE 6035	9	399,926	9	399,633				293-
BUDGET CODE: 6036 Emergency Management										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	244,278	2	247,990				3,712
		SUBTOTAL FOR F/T SALARIED	2	244,278	2	247,990				3,712

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT	AMOUNT	
03 UNSALARIED		031 UNSALARIED						3,501	3,501
SUBTOTAL FOR UNSALARIED								3,501	3,501
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,879					1,879-
		042 LONGEVITY DIFFERENTIAL		572					572-
		043 SHIFT DIFFERENTIAL		569					569-
		045 HOLIDAY PAY		427					427-
		047 OVERTIME		15,372			3,598		11,774-
		061 SUPPER MONEY		14,178					14,178-
SUBTOTAL FOR ADD GRS PAY								3,598	29,399-
SUBTOTAL FOR BUDGET CODE 6036			2	277,275	2	255,089			22,186-
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,839,089	26	1,837,658			1,431-
SUBTOTAL FOR F/T SALARIED						26	1,837,658		1,431-
03 UNSALARIED		031 UNSALARIED		72,589		72,589			
SUBTOTAL FOR UNSALARIED								72,589	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,632		2,632			
		047 OVERTIME		67,392		67,392			
SUBTOTAL FOR ADD GRS PAY								70,024	
SUBTOTAL FOR BUDGET CODE 6043			26	1,981,702	26	1,980,271			1,431-
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	449,668	10	449,331			337-
SUBTOTAL FOR F/T SALARIED						10	449,331		337-
03 UNSALARIED		031 UNSALARIED		16,362		16,362			
SUBTOTAL FOR UNSALARIED								16,362	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		227		227			
		047 OVERTIME		3,158		3,158			
SUBTOTAL FOR ADD GRS PAY								3,449	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6044			10	469,479	10	469,142	337-
BUDGET CODE: 6045 Anthropology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	324,242	4	332,460	8,218
SUBTOTAL FOR F/T SALARIED			4	324,242	4	332,460	8,218
03 UNSALARIED		031 UNSALARIED		3,710		3,710	
SUBTOTAL FOR UNSALARIED				3,710		3,710	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
		047 OVERTIME		142		142	
SUBTOTAL FOR ADD GRS PAY				294		294	
SUBTOTAL FOR BUDGET CODE 6045			4	328,246	4	336,464	8,218
BUDGET CODE: 6046 World Trade Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		242,267			242,267-
SUBTOTAL FOR F/T SALARIED				242,267			242,267-
04 ADD GRS PAY		047 OVERTIME		127,999			127,999-
SUBTOTAL FOR ADD GRS PAY				127,999			127,999-
SUBTOTAL FOR BUDGET CODE 6046				370,266			370,266-
BUDGET CODE: 6047 Medical Legal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,318,176	27	2,316,028	2,148-
SUBTOTAL FOR F/T SALARIED			27	2,318,176	27	2,316,028	2,148-
03 UNSALARIED		031 UNSALARIED		237,527		237,527	
SUBTOTAL FOR UNSALARIED				237,527		237,527	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,090		34,090	
		043 SHIFT DIFFERENTIAL		21,535		21,535	
		047 OVERTIME		128,681		128,681	
SUBTOTAL FOR ADD GRS PAY				184,306		184,306	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		667		667	
SUBTOTAL FOR FRINGE BENES				667		667	

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6047			27	2,740,676	27	2,738,528	2,148-
BUDGET CODE: 6048 Identification							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	728,827	19	752,587	23,760
SUBTOTAL FOR F/T SALARIED			19	728,827	19	752,587	23,760
03 UNSALARIED		031 UNSALARIED		22,178		22,178	
SUBTOTAL FOR UNSALARIED				22,178		22,178	
04 ADD GRS PAY		047 OVERTIME		32,138		32,138	
SUBTOTAL FOR ADD GRS PAY				32,138		32,138	
SUBTOTAL FOR BUDGET CODE 6048			19	783,143	19	806,903	23,760
BUDGET CODE: 6049 Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	506,938	14	506,507	431-
SUBTOTAL FOR F/T SALARIED			14	506,938	14	506,507	431-
03 UNSALARIED		031 UNSALARIED		37,392		37,392	
SUBTOTAL FOR UNSALARIED				37,392		37,392	
04 ADD GRS PAY		047 OVERTIME		2,824		2,824	
SUBTOTAL FOR ADD GRS PAY				2,824		2,824	
SUBTOTAL FOR BUDGET CODE 6049			14	547,154	14	546,723	431-
BUDGET CODE: 6051 Decedent Disposition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,756	5	399,450	306-
SUBTOTAL FOR F/T SALARIED			5	399,756	5	399,450	306-
03 UNSALARIED		031 UNSALARIED		16,789		16,789	
SUBTOTAL FOR UNSALARIED				16,789		16,789	
04 ADD GRS PAY		047 OVERTIME		6,771		6,771	
SUBTOTAL FOR ADD GRS PAY				6,771		6,771	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					712			712	
SUBTOTAL FOR BUDGET CODE 6051				5	424,028	5		423,722	306-
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,303,623	31	1,302,563			1,060-
SUBTOTAL FOR F/T SALARIED				31	1,303,623	31		1,302,563	1,060-
03 UNSALARIED		031 UNSALARIED		104,887		104,887			
SUBTOTAL FOR UNSALARIED					104,887			104,887	
04 ADD GRS PAY		047 OVERTIME		42,096		42,096			
SUBTOTAL FOR ADD GRS PAY					42,096			42,096	
SUBTOTAL FOR BUDGET CODE 6053				31	1,450,606	31		1,449,546	1,060-
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	715,528	22	1,031,319			315,791
SUBTOTAL FOR F/T SALARIED				22	715,528	22		1,031,319	315,791
03 UNSALARIED		031 UNSALARIED		41,475		41,475			
SUBTOTAL FOR UNSALARIED					41,475			41,475	
04 ADD GRS PAY		047 OVERTIME		315,539		315,539			
SUBTOTAL FOR ADD GRS PAY					315,539			315,539	
SUBTOTAL FOR BUDGET CODE 6054				22	1,072,542	22		1,388,333	315,791
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	8,817,272	149	9,750,406			933,134
SUBTOTAL FOR F/T SALARIED				149	8,817,272	149		9,750,406	933,134
03 UNSALARIED		031 UNSALARIED		164,316		164,316			
SUBTOTAL FOR UNSALARIED					164,316			164,316	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,807		5,925			204,882-
		043 SHIFT DIFFERENTIAL		9,638					9,638-
		045 HOLIDAY PAY		25,684					25,684-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		489,377		81,403			407,974-
		061 SUPPER MONEY		7,288					7,288-
		SUBTOTAL FOR ADD GRS PAY		742,794		87,328			655,466-
		SUBTOTAL FOR BUDGET CODE 6060	149	9,724,382	149	10,002,050			277,668
BUDGET CODE: 6061 Molecular Genetics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	558,870	7	558,462			408-
		SUBTOTAL FOR F/T SALARIED	7	558,870	7	558,462			408-
03 UNSALARIED		031 UNSALARIED		1,833		1,833			
		SUBTOTAL FOR UNSALARIED		1,833		1,833			
04 ADD GRS PAY		047 OVERTIME		532		532			
		SUBTOTAL FOR ADD GRS PAY		532		532			
		SUBTOTAL FOR BUDGET CODE 6061	7	561,235	7	560,827			408-
BUDGET CODE: 6062 DNA Lab Capacity Enhancement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25		25				
		SUBTOTAL FOR F/T SALARIED	25		25				
		SUBTOTAL FOR BUDGET CODE 6062	25		25				
BUDGET CODE: 6064 Aid to Lab - Tox									
04 ADD GRS PAY		047 OVERTIME		8,700					8,700-
		SUBTOTAL FOR ADD GRS PAY		8,700					8,700-
		SUBTOTAL FOR BUDGET CODE 6064		8,700					8,700-
BUDGET CODE: 6065 Aid to Lab - DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		859,039					859,039-
		SUBTOTAL FOR F/T SALARIED		859,039					859,039-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		247		247			
		099 ADD GROSS(& FRINGES) HOLD CODE		395,158					395,158-
		SUBTOTAL FOR ADD GRS PAY		395,405		247			395,158-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6065				1,254,444		247		1,254,197-
BUDGET CODE: 6066 DNA Backlog Reduction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	434,105	1	59,365		374,740-
SUBTOTAL FOR F/T SALARIED			1	434,105	1	59,365		374,740-
04 ADD GRS PAY		047 OVERTIME		55,683				55,683-
		099 ADD GROSS(& FRINGES) HOLD CODE		142,580		41,422		101,158-
SUBTOTAL FOR ADD GRS PAY				198,263		41,422		156,841-
SUBTOTAL FOR BUDGET CODE 6066			1	632,368	1	100,787		531,581-
BUDGET CODE: 6067 Paul Coverdell State Grant - Tox								
04 ADD GRS PAY		047 OVERTIME		61,458				61,458-
SUBTOTAL FOR ADD GRS PAY				61,458				61,458-
SUBTOTAL FOR BUDGET CODE 6067				61,458				61,458-
BUDGET CODE: 6068 URBAN AREA SECURITY INIT. HOMELAND 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	336,291			3-	336,291-
SUBTOTAL FOR F/T SALARIED			3	336,291			3-	336,291-
SUBTOTAL FOR BUDGET CODE 6068			3	336,291			3-	336,291-
BUDGET CODE: 6070 Forensic Science Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,549				15,549-
SUBTOTAL FOR F/T SALARIED				15,549				15,549-
SUBTOTAL FOR BUDGET CODE 6070				15,549				15,549-
BUDGET CODE: 6071 Forensic DNA Research								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,612	1	76,424		3,188-
SUBTOTAL FOR F/T SALARIED			1	79,612	1	76,424		3,188-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		3,171				3,171-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,171			3,171-
SUBTOTAL FOR BUDGET CODE 6071			1	82,783	1	76,424	6,359-
BUDGET CODE: 6072 Using DNA to Identify the Missing							
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,059			161,059-
SUBTOTAL FOR F/T SALARIED				161,059			161,059-
04 ADD GRS PAY		045 HOLIDAY PAY		612			612-
		047 OVERTIME		35,927			35,927-
		099 ADD GROSS(& FRINGES) HOLD CODE		39,026			39,026-
SUBTOTAL FOR ADD GRS PAY				75,565			75,565-
SUBTOTAL FOR BUDGET CODE 6072				236,624			236,624-
BUDGET CODE: 6079 Cold Case Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,668	1	26,668	45,000-
SUBTOTAL FOR F/T SALARIED			1	71,668	1	26,668	45,000-
04 ADD GRS PAY		047 OVERTIME		105,674			105,674-
SUBTOTAL FOR ADD GRS PAY				105,674			105,674-
SUBTOTAL FOR BUDGET CODE 6079			1	177,342	1	26,668	150,674-
BUDGET CODE: 6082 JAG Local Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,040			60,040-
SUBTOTAL FOR F/T SALARIED				60,040			60,040-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		38,040			38,040-
SUBTOTAL FOR ADD GRS PAY				38,040			38,040-
SUBTOTAL FOR BUDGET CODE 6082				98,080			98,080-
BUDGET CODE: 6083 2009 Homeland Security Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		446,600			446,600-
SUBTOTAL FOR F/T SALARIED				446,600			446,600-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6083						446,600			446,600-	
BUDGET CODE: 6084 2010 Homeland Security Grant										
01 F/T SALARIED		001 FULL YEAR POSITIONS		672,916					672,916-	
SUBTOTAL FOR F/T SALARIED						672,916			672,916-	
04 ADD GRS PAY		047 OVERTIME		95,510					95,510-	
SUBTOTAL FOR ADD GRS PAY						95,510			95,510-	
SUBTOTAL FOR BUDGET CODE 6084						768,426			768,426-	
BUDGET CODE: 6085 Basic Scientific Research Grant										
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,500					108,500-	
SUBTOTAL FOR F/T SALARIED						108,500			108,500-	
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		49,910					49,910-	
SUBTOTAL FOR ADD GRS PAY						49,910			49,910-	
SUBTOTAL FOR BUDGET CODE 6085						158,410			158,410-	
BUDGET CODE: 6086 2011 Homeland Security Grant										
01 F/T SALARIED		001 FULL YEAR POSITIONS		638,000					638,000-	
SUBTOTAL FOR F/T SALARIED						638,000			638,000-	
SUBTOTAL FOR BUDGET CODE 6086						638,000			638,000-	
BUDGET CODE: 6087 2012 Applied Research Grant										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,446	1	89,928			22,482	
SUBTOTAL FOR F/T SALARIED					1	67,446	1		89,928	
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		25,258		33,678			8,420	
SUBTOTAL FOR ADD GRS PAY						25,258			33,678	
SUBTOTAL FOR BUDGET CODE 6087					1	92,704	1		123,606	
TOTAL FOR CHIEF MEDICAL EXAMINER					622	46,457,459	619		42,255,194	
								3-	4,202,265-	

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		622	46,594,807	619	42,255,194	3- 4,339,613-

ADOPTED BUDGET - FY14
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - P					
TOTALS FOR OPERATING BUDGET	622	46,594,807	619	42,255,194	4,339,613-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	622	46,594,807	619	42,255,194	4,339,613-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,445,028	41,922,810	477,782
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,329,254	4,899	1,324,355-
FEDERAL - C.D.			
FEDERAL - OTHER	3,820,525	327,485	3,493,040-
INTRA-CITY SALES			
TOTAL	46,594,807	42,255,194	4,339,613-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	3	373,007
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	4	279,216
5025	ADMINISTRATIVE SUPERVISOR	D 816	10035	49,492-212,614	1	129,278
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	4	451,854
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	4	478,807
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	15	777,966
5040	LEGAL SECRETARIAL ASSISTA	D 816	1022A	40,497- 75,630	1	56,534
5047	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	38	1,324,908
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	4	203,355
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	2	64,873
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	6	329,683
5057	STOCK WORKER	D 816	12200	24,233- 46,519	4	134,600
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	2	98,606
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	3	230,727
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	3	154,080
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	1	39,747
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	1	69,529
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	3	238,996
5080	CERTIFIED IT ADMINISTRATO	D 816	13641	79,462-125,864	6	494,995
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-125,864	3	263,855
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	2	158,924
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	79,462-125,864	1	79,462
5099	ARCHITECT	D 816	21215	65,698-103,007	1	93,450
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	2	71,132
5103	LABORATORY MICROBIOLOGIST	D 816	21513	41,597- 61,104	4	180,239
5104	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	1	83,617
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	14	1,105,983
5116	CRIMINALIST	D 816	21849	38,873- 96,574	166	10,112,921
5117	CRIMINALIST ASSISTANT DIR	D 816	2184C	49,492-212,614	11	1,200,405
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	1	95,753
5132	SPECIAL ASST FOR INVESTIG	D 816	31146	49,492-212,614	1	74,975
5140	MANAGEMENT AUDITOR	D 816	40502	54,312- 82,715	1	62,763
5173	MEDICAL RECORD LIBRARIAN	D 816	50811	39,727- 56,553	2	91,938
5215	X-RAY TECHNICIAN	D 816	51310	57,417- 59,760	6	301,442
5227	FORENS MORT TECH-COORD MR	D 816	5204A	42,217- 80,855	1	80,308
5251	MEDICOLEGAL INVESTIGATOR	D 816	53299	67,679- 96,078	28	2,385,054
5252	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	32	5,471,150
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	82,157
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	60,000
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	2	77,232
5275	SPECIAL OFFICER	D 816	70810	34,194- 42,332	9	341,285

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY14	

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

OBJECT: 001 FULL YEAR POSITIONS						
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	47,093- 66,767	1	47,093
5279	EVIDENCE AND PROPERTY CON	D 816	71022	48,920- 69,307	33	1,737,445
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	16	537,112
5292	LABORATORY HELPER	D 816	82107	28,363- 42,724	1	32,856
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	125,534
5294	ADMINISTRATIVE PROCUREMEN	D 816	82976	49,492-212,614	1	88,481
5307	PHOTOGRAPHER	D 816	90610	42,396- 51,915	2	79,915
5308	SENIOR PHOTOGRAPHER	D 816	90635	48,156- 64,848	3	138,969
5312	MAINTENANCE WORKER	D 816	90698	33,742- 54,581	4	218,321
5313	CITY LABORER (GROUP,A)	D 816	90702	68,361- 68,361	3	205,083
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	27	1,128,230
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 52,448	1	48,882
5317	SUPERVISOR OF MOTOR TRANS	D 816	91279	50,159- 65,229	1	52,448
5322	OILER	D 816	91628	96,549- 96,549	2	193,098
5323	SENIOR STATIONARY ENGINEE	D 816	91638	113,816-121,960	2	227,633
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,751	10	1,027,504
5325	ELECTRICIAN	D 816	91717	80,388- 91,872	1	89,523
5326	ELECTRICIAN'S HELPER	D 816	91722	56,602-102,312	1	56,819
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	2	249,365
5345	DEPUTY CHIEF CITY MEDICAL	D 816	95451	49,492-212,614	1	202,484
5346	DEPUTY COMMISSIONER FOR A	D 816	95455	49,492-212,614	1	144,000
5347	DIRECTOR (OCME TOXICOLOGI	D 816	95456	49,492-212,614	1	167,941
5353	ASSISTANT DIRECTOR OF FOR	D 816	95495	49,492-212,614	2	255,838
5356	ASSISTANT DIRECTOR OF TOX	D 816	95498	49,492-212,614	1	137,186
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	1	68,771
5383	PLUMBER'S HELPER	D 816	91916	61,387- 61,387	1	52,482
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	49,492-212,614	1	74,550
5394	AGENCY SECURITY DIRECTOR	D 816	06774	49,492-212,614	1	74,470
5395	CRIMINALIST DEPUTY DIRECT	D 816	2184B	49,492-212,614	2	283,523
5396	CARPENTER	D 816	92005	76,204- 87,090	1	76,204
5398	FORENSIC MORTUARY TECHNIC	D 816	52040	41,766- 64,660	23	1,070,318
5399	CITY MORTUARY TECHNICIAN	D 816	52020	37,632- 42,806	34	1,237,076
5427	DIRECTOR OF CRISIS ASSIST	D 816	06142	49,492-212,614	1	80,000
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	4	365,817
5472	ADMINISTRATIVE STAFF ANAL	D 816	1002E	65,303-162,014	1	113,620
5473	ADMINISTRATIVE PROCUREMEN	D 816	8297A	55,000-128,000	2	152,712
SUBTOTAL FOR OBJECT 001					586	39,246,109

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 106				586	39,246,109
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				33	2,210,105
	TOTAL FOR U/A 106				619	41,456,214

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	265,962	8	160,693			105,269-
SUBTOTAL FOR F/T SALARIED			8	265,962	8	160,693			105,269-
03 UNSALARIED		031 UNSALARIED		32,351					32,351-
SUBTOTAL FOR UNSALARIED				32,351					32,351-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,667					24,667-
		043 SHIFT DIFFERENTIAL		118					118-
		045 HOLIDAY PAY		1,887					1,887-
		049 BACKPAY - PRIOR YEARS		50					50-
SUBTOTAL FOR ADD GRS PAY				26,722					26,722-
SUBTOTAL FOR BUDGET CODE 7040			8	325,035	8	160,693			164,342-
BUDGET CODE: 7045 Influenza Incidence Pilot Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,417			1-		35,417-
SUBTOTAL FOR F/T SALARIED			1	35,417			1-		35,417-
SUBTOTAL FOR BUDGET CODE 7045			1	35,417			1-		35,417-
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,904	3	276,904			
SUBTOTAL FOR F/T SALARIED			3	276,904	3	276,904			
03 UNSALARIED		031 UNSALARIED		16,718					16,718
SUBTOTAL FOR UNSALARIED				16,718					16,718
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		782					782
		047 OVERTIME		361					361
SUBTOTAL FOR ADD GRS PAY				1,143					1,143
SUBTOTAL FOR BUDGET CODE 7050			3	294,765	3	294,765			
BUDGET CODE: 7051 Clinic & Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,915,647	57	3,390,647			475,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			57	2,915,647	57	3,390,647			475,000
03 UNSALARIED		031 UNSALARIED		162,676		162,676			
SUBTOTAL FOR UNSALARIED				162,676		162,676			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		63,657		63,657			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		117,002		42,002			75,000-
SUBTOTAL FOR ADD GRS PAY				189,701		114,701			75,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988			
SUBTOTAL FOR FRINGE BENES				3,988		3,988			
SUBTOTAL FOR BUDGET CODE 7051			57	3,272,012	57	3,672,012			400,000
BUDGET CODE: 7052 Management, Planning & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,124,989	18	1,324,989			200,000
SUBTOTAL FOR F/T SALARIED			18	1,124,989	18	1,324,989			200,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,693		19,693			
		047 OVERTIME		302		302			
SUBTOTAL FOR ADD GRS PAY				19,995		19,995			
SUBTOTAL FOR BUDGET CODE 7052			18	1,144,984	18	1,344,984			200,000
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,498,616	17	1,542,516			43,900
SUBTOTAL FOR F/T SALARIED			17	1,498,616	17	1,542,516			43,900
03 UNSALARIED		031 UNSALARIED		286,071		269,071			17,000-
SUBTOTAL FOR UNSALARIED				286,071		269,071			17,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,000					17,000-
		042 LONGEVITY DIFFERENTIAL		14,261		6,761			7,500-
		043 SHIFT DIFFERENTIAL		100					100-
		047 OVERTIME		43		43			
		049 BACKPAY - PRIOR YEARS		2,000					2,000-
		061 SUPPER MONEY		300					300-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					33,704		6,804		26,900-
SUBTOTAL FOR BUDGET CODE 7065				17	1,818,391	17	1,818,391		
BUDGET CODE: 7070 AGENCY FOR HEALTHCARE RESEARCH AND QLTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	20,769				2-	20,769-
SUBTOTAL FOR F/T SALARIED				2	20,769			2-	20,769-
03 UNSALARIED		031 UNSALARIED		6,212					6,212-
SUBTOTAL FOR UNSALARIED					6,212				6,212-
04 ADD GRS PAY		047 OVERTIME		1,398					1,398-
SUBTOTAL FOR ADD GRS PAY					1,398				1,398-
SUBTOTAL FOR BUDGET CODE 7070				2	28,379			2-	28,379-
BUDGET CODE: 7071 PCIP - Diabetes and Cancer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	642,293	12	867,293			225,000
SUBTOTAL FOR F/T SALARIED				12	642,293	12	867,293		225,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 7071				12	652,293	12	877,293		225,000
BUDGET CODE: 7110 Enhancing Linkages to HIV Primary Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	32,854				2-	32,854-
SUBTOTAL FOR F/T SALARIED				2	32,854			2-	32,854-
03 UNSALARIED		031 UNSALARIED		182					182-
SUBTOTAL FOR UNSALARIED					182				182-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		70					70-
		042 LONGEVITY DIFFERENTIAL		209					209-
		047 OVERTIME		83					83-
		061 SUPPER MONEY		43					43-
SUBTOTAL FOR ADD GRS PAY					405				405-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7110			2	33,441				2-	33,441-
BUDGET CODE: 7170 HEAL NY PHASE 10									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	435,438				8-	435,438-
SUBTOTAL FOR F/T SALARIED			8	435,438				8-	435,438-
03 UNSALARIED		031 UNSALARIED		130,851					130,851-
SUBTOTAL FOR UNSALARIED				130,851					130,851-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500					500-
		042 LONGEVITY DIFFERENTIAL		6,000					6,000-
		043 SHIFT DIFFERENTIAL		50					50-
		061 SUPPER MONEY		200					200-
SUBTOTAL FOR ADD GRS PAY				6,750					6,750-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900					900-
SUBTOTAL FOR FRINGE BENES				900					900-
SUBTOTAL FOR BUDGET CODE 7170			8	573,939				8-	573,939-
BUDGET CODE: 7210 Medicaid Managed Care(Federal and State)									
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 7210									
BUDGET CODE: 7230 Health Stat - PHCP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	98,192				10-	98,192-
SUBTOTAL FOR F/T SALARIED			10	98,192				10-	98,192-
03 UNSALARIED		031 UNSALARIED		54,847					54,847-
SUBTOTAL FOR UNSALARIED				54,847					54,847-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		162				162-
		042	LONGEVITY DIFFERENTIAL		4,658				4,658-
			SUBTOTAL FOR ADD GRS PAY		4,820				4,820-
			SUBTOTAL FOR BUDGET CODE 7230	10	157,859			10-	157,859-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	2,597,884			47-	2,597,884-
			SUBTOTAL FOR F/T SALARIED	47	2,597,884			47-	2,597,884-
03 UNSALARIED		031	UNSALARIED		233,837				233,837-
			SUBTOTAL FOR UNSALARIED		233,837				233,837-
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		400				400-
		X47	PY OVERTIME		5				5-
		041	ASSIGNMENT DIFFERENTIAL		6,000				6,000-
		042	LONGEVITY DIFFERENTIAL		90,000				90,000-
		043	SHIFT DIFFERENTIAL		500				500-
		045	HOLIDAY PAY		8,000				8,000-
		047	OVERTIME		25,000				25,000-
		049	BACKPAY - PRIOR YEARS		10,000				10,000-
		061	SUPPER MONEY		200				200-
			SUBTOTAL FOR ADD GRS PAY		140,105				140,105-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,100				1,100-
			SUBTOTAL FOR FRINGE BENES		1,100				1,100-
			SUBTOTAL FOR BUDGET CODE 7240	47	2,972,926			47-	2,972,926-
BUDGET CODE: 7260 Health Stat Medicaid									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,261,328			29-	1,261,328-
			SUBTOTAL FOR F/T SALARIED	29	1,261,328			29-	1,261,328-
03 UNSALARIED		031	UNSALARIED		95,444				95,444-
			SUBTOTAL FOR UNSALARIED		95,444				95,444-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		80,000				80,000-
			SUBTOTAL FOR ADD GRS PAY		80,000				80,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7260			29	1,436,772			29-	1,436,772-
TOTAL FOR ADMINISTRATION			214	12,746,213	115	8,168,138	99-	4,578,075-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	118,313			2-	118,313-
SUBTOTAL FOR F/T SALARIED			2	118,313			2-	118,313-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				2,323		114		2,209-
SUBTOTAL FOR ADD GRS PAY				2,323		114		2,209-
SUBTOTAL FOR BUDGET CODE 7030			2	120,636		114	2-	120,522-
BUDGET CODE: 7053 Health Insurance Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	314,126	7	464,726		150,600
SUBTOTAL FOR F/T SALARIED			7	314,126	7	464,726		150,600
03 UNSALARIED 031 UNSALARIED				70,742		70,742		
SUBTOTAL FOR UNSALARIED				70,742		70,742		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				14,678		14,678		
043 SHIFT DIFFERENTIAL				500				500-
047 OVERTIME				100				100-
SUBTOTAL FOR ADD GRS PAY				15,278		14,678		600-
SUBTOTAL FOR BUDGET CODE 7053			7	400,146	7	550,146		150,000
TOTAL FOR MATERNAL & CHILD HEALTH			9	520,782	7	550,260	2-	29,478

RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7057 CHS - Medical and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,650,454	73	5,199,424	4-	4-	1,548,970
SUBTOTAL FOR F/T SALARIED			77	3,650,454	73	5,199,424	4-	4-	1,548,970
02 OTH SALARIED		021 PART-TIME POSITIONS		100,279		100,279			
SUBTOTAL FOR OTH SALARIED				100,279		100,279			
03 UNSALARIED		031 UNSALARIED		42,871		42,871			
SUBTOTAL FOR UNSALARIED				42,871		42,871			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		7,920		7,920			
		042 LONGEVITY DIFFERENTIAL		84,329		84,329			
		043 SHIFT DIFFERENTIAL		4,180		4,180			
		045 HOLIDAY PAY		2,806		2,806			
		047 OVERTIME		11,460		11,460			
SUBTOTAL FOR ADD GRS PAY				111,795		111,795			
SUBTOTAL FOR BUDGET CODE 7057			77	3,905,399	73	5,454,369	4-	4-	1,548,970
BUDGET CODE: 7058 CHS - Mental Hygiene									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	986,281	15	1,151,281	2	2	165,000
SUBTOTAL FOR F/T SALARIED			13	986,281	15	1,151,281	2	2	165,000
02 OTH SALARIED		021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		110,169		110,169			
SUBTOTAL FOR UNSALARIED				110,169		110,169			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,737		5,737			
		041 ASSIGNMENT DIFFERENTIAL		6,320		6,320			
		042 LONGEVITY DIFFERENTIAL		23,573		23,573			
		043 SHIFT DIFFERENTIAL		1,100		1,100			
		045 HOLIDAY PAY		1,729		1,729			
		047 OVERTIME		20,744		20,744			
SUBTOTAL FOR ADD GRS PAY				59,203		59,203			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		64		64			
SUBTOTAL FOR FRINGE BENES				64		64			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7058			13	1,155,717	15	1,320,717	2	165,000
BUDGET CODE: 7180 DCJS - Residential Substance Abuse Treat								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	28,682			2-	28,682-
SUBTOTAL FOR F/T SALARIED			2	28,682			2-	28,682-
SUBTOTAL FOR BUDGET CODE 7180			2	28,682			2-	28,682-
BUDGET CODE: 7190 DOJ/Justice and MH Collaboration Program								
03 UNSALARIED		031 UNSALARIED		17,470				17,470-
SUBTOTAL FOR UNSALARIED				17,470				17,470-
SUBTOTAL FOR BUDGET CODE 7190				17,470				17,470-
TOTAL FOR PRISON HEALTH SERVICES			92	5,107,268	88	6,775,086	4-	1,667,818
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			315	18,374,263	210	15,493,484	105-	2,880,779-

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	315	18,374,263	210	15,493,484	2,880,779-
FINANCIAL PLAN SAVINGS		69,745		69,745	
APPROPRIATION	315	18,444,008	210	15,563,229	2,880,779-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,970,868		13,321,577	2,350,709
OTHER CATEGORICAL		35,417			35,417-
CAPITAL FUNDS - I.F.A.					
STATE		4,925,451		2,241,652	2,683,799-
FEDERAL - C.D.					
FEDERAL - OTHER		2,512,272			2,512,272-
INTRA-CITY SALES					
TOTAL		18,444,008		15,563,229	2,880,779-

ADOPTED BUDGET - FY14

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

ADOPTED BUDGET FY14

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	2	164,571
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	49,492-212,614	1	136,000
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	15	1,036,671
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	49,492-212,614	3	267,937
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	2	174,960
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	17	1,708,024
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	3	259,770
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	15	791,529
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	3	150,880
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	28,588
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	3	106,406
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	3	141,101
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	1	31,852
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	2	100,426
5057	STOCK WORKER	D 816	12200	24,233- 46,519	3	95,619
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	3	133,629
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	2	130,557
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	3	228,101
5068	STAFF ANALYST TRAINEE	D 816	12749	40,869- 49,041	1	35,538
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	1	51,445
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	2	96,021
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 94,528	1	49,676
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	5	417,710
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	2	181,516
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	1	49,676
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	16	1,202,667
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	1	61,158
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	2	87,139
5167	PHARMACY TECHNICIAN (HMH)	D 816	50671	30,463- 35,690	2	77,454
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	4	256,132
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	1	64,489
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	7	432,735
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	53,626- 74,814	2	110,819
5197	PUBLIC HEALTH ADVISER	D 816	51191	37,793- 50,510	27	1,166,755
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	52,462- 64,411	12	629,544
5230	CASEWORKER	D 816	52304	20,613- 59,903	19	812,617
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	1	50,000
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 83,038	2	141,620
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	2	351,891
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	5	226,813
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	3	157,583

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	3	110,548
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	36,200- 66,848	1	62,398
5286	SENIOR HOUSEKEEPER	D 816	80735	37,972- 47,327	1	37,972
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	1	37,043
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	31,064- 40,505	3	99,924
5295	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	49,492-212,614	2	252,235
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	7	294,689
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 52,448	1	48,882
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	49,492-212,614	1	186,000
5338	DIRECTOR OF NURSING SERVI	D 816	95435	49,492-212,614	1	129,295
5339	ASSOCIATE DIRECTOR OF NUR	D 816	95436	49,492-212,614	1	100,650
5359	ASSISTANT DIRECTOR HEALTH	D 816	95945	49,492-212,614	1	67,886
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	4	399,679
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	3	392,880
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	7	433,237
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	1	113,655
5368	SR ASSOCIATE HEALTH PROGR	D 816	95956	49,492-212,614	1	140,947
5370	SENIOR EXECUTIVE SECRETAR	D 816	95959	49,492-212,614	1	60,662
5374	ATTENDING PHYSICIAN (FULL	D 816	97022	89,667-171,632	1	141,202
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	49,492-212,614	1	78,624
5385	CORRECTIONAL COUNSELOR	D 816	51273	40,224- 53,788	2	91,800
5386	ASSOCIATE CORRECTIONAL CO	D 816	51274	58,307- 69,211	1	53,138
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	49,346-110,800	3	221,876
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	4	360,752
SUBTOTAL FOR OBJECT 001					253	16,313,593

POSITION SCHEDULE FOR U/A 107				253	16,313,593
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-43	-2,772,666
TOTAL FOR U/A 107				210	13,540,927

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8719 MH-CJ Enhanced Oversight									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	617,867	10	671,131			53,264
SUBTOTAL FOR F/T SALARIED			10	617,867	10	671,131			53,264
03 UNSALARIED		031 UNSALARIED		27,591					27,591-
SUBTOTAL FOR UNSALARIED				27,591					27,591-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,113		67,113			
SUBTOTAL FOR ADD GRS PAY				67,113		67,113			
SUBTOTAL FOR BUDGET CODE 8719			10	712,571	10	738,244			25,673
TOTAL FOR			10	712,571	10	738,244			25,673
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8001 First Episode Psychosis									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	270,023		5	270,023
SUBTOTAL FOR F/T SALARIED					5	270,023		5	270,023
SUBTOTAL FOR BUDGET CODE 8001					5	270,023		5	270,023
BUDGET CODE: 8085 NY/NY III Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	908,984	13	627,324			281,660-
SUBTOTAL FOR F/T SALARIED			13	908,984	13	627,324			281,660-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		106,490		106,490			
SUBTOTAL FOR ADD GRS PAY				106,490		106,490			
SUBTOTAL FOR BUDGET CODE 8085			13	1,015,474	13	733,814			281,660-
BUDGET CODE: 8406 Violence Prevention Initiative - Non MHy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,070	1	52,070			
SUBTOTAL FOR F/T SALARIED			1	52,070	1	52,070			

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,254		5,254		
		SUBTOTAL FOR ADD GRS PAY		5,254		5,254		
		SUBTOTAL FOR BUDGET CODE 8406	1	57,324	1	57,324		
BUDGET CODE: 8410 Emergency Services C & F								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,465	5	211,962		4,497
		SUBTOTAL FOR F/T SALARIED	5	207,465	5	211,962		4,497
03 UNSALARIED		031 UNSALARIED		94,873		94,873		
		SUBTOTAL FOR UNSALARIED		94,873		94,873		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,627		41,627		12,000
		047 OVERTIME		16,497				16,497-
		SUBTOTAL FOR ADD GRS PAY		46,124		41,627		4,497-
		SUBTOTAL FOR BUDGET CODE 8410	5	348,462	5	348,462		
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	6	382,404	6	382,404		
		SUBTOTAL FOR F/T SALARIED	6	382,404	6	382,404		
04 ADD GRS PAY		047 OVERTIME		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 8504	6	383,404	6	383,404		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	5,437,905	103	4,404,691			1,033,214-
SUBTOTAL FOR F/T SALARIED			103	5,437,905	103	4,404,691			1,033,214-
03 UNSALARIED		031 UNSALARIED		775,281		775,281			
SUBTOTAL FOR UNSALARIED				775,281		775,281			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		51,140		51,140			
		042 LONGEVITY DIFFERENTIAL		119,898		119,898			
		047 OVERTIME		12,592		12,592			
		061 SUPPER MONEY		750		750			
SUBTOTAL FOR ADD GRS PAY				184,380		184,380			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,525		32,525			
		053 AMOUNT TO BE SCHEDULED-PS		439,510		439,510			
SUBTOTAL FOR AMT TO SCHED				472,035		472,035			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		13,360		13,360			
SUBTOTAL FOR FRINGE BENES				13,360		13,360			
SUBTOTAL FOR BUDGET CODE 8701			103	6,882,961	103	5,849,747			1,033,214-
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,680,635	30	1,680,635			
SUBTOTAL FOR F/T SALARIED			30	1,680,635	30	1,680,635			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		047 OVERTIME		166,233		166,233			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				188,852		188,852			
SUBTOTAL FOR BUDGET CODE 8702			30	1,869,487	30	1,869,487			
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,921	3	152,921			
SUBTOTAL FOR F/T SALARIED			3	152,921	3	152,921			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,338		11,338			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		2,691		2,691			
		SUBTOTAL FOR ADD GRS PAY		14,029		14,029			
		SUBTOTAL FOR BUDGET CODE 8703	3	166,950	3	166,950			
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	307,274	5	307,274			
		SUBTOTAL FOR F/T SALARIED	5	307,274	5	307,274			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		9,051		9,051			
		SUBTOTAL FOR BUDGET CODE 8704	5	316,325	5	316,325			
BUDGET CODE: 8705 Adult Case Management & ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	262,137	9	262,137			
		SUBTOTAL FOR F/T SALARIED	9	262,137	9	262,137			
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	9	289,214	9	289,214			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,324,256	26	1,324,256			
		SUBTOTAL FOR F/T SALARIED	26	1,324,256	26	1,324,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169,694		169,694			
		SUBTOTAL FOR ADD GRS PAY		169,694		169,694			

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8706			26	1,493,950	26	1,493,950	
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,932,452	42	2,932,452	
SUBTOTAL FOR F/T SALARIED			42	2,932,452	42	2,932,452	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,191		1,191	
		042 LONGEVITY DIFFERENTIAL		221,780		221,780	
SUBTOTAL FOR ADD GRS PAY				222,971		222,971	
SUBTOTAL FOR BUDGET CODE 8707			42	3,155,423	42	3,155,423	
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,254	2	178,254	
SUBTOTAL FOR F/T SALARIED			2	178,254	2	178,254	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,784		12,784	
SUBTOTAL FOR ADD GRS PAY				12,784		12,784	
SUBTOTAL FOR BUDGET CODE 8709			2	191,038	2	191,038	
BUDGET CODE: 8713 Mental Health Discharge Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,849,097	44	1,849,097	
SUBTOTAL FOR F/T SALARIED			44	1,849,097	44	1,849,097	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		176,689		176,689	
SUBTOTAL FOR ADD GRS PAY				176,689		176,689	
SUBTOTAL FOR BUDGET CODE 8713			44	2,025,786	44	2,025,786	
BUDGET CODE: 8714 Case Management State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,625		89,625	
SUBTOTAL FOR F/T SALARIED				89,625		89,625	
SUBTOTAL FOR BUDGET CODE 8714				89,625		89,625	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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: 8716 Early Intervention Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	13,969,723	262	14,269,138			299,415
SUBTOTAL FOR F/T SALARIED			262	13,969,723	262	14,269,138			299,415
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,742		1,742			
SUBTOTAL FOR ADD GRS PAY				1,742		1,742			
SUBTOTAL FOR BUDGET CODE 8716			262	13,971,465	262	14,270,880			299,415
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	734,759	10	740,426			5,667
SUBTOTAL FOR F/T SALARIED			10	734,759	10	740,426			5,667
04 ADD GRS PAY		047 OVERTIME		71,966		71,966			
SUBTOTAL FOR ADD GRS PAY				71,966		71,966			
SUBTOTAL FOR BUDGET CODE 8723			10	806,725	10	812,392			5,667
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,004,244	26	2,201,106			196,862
SUBTOTAL FOR F/T SALARIED			26	2,004,244	26	2,201,106			196,862
04 ADD GRS PAY		047 OVERTIME		199,130		199,130			
SUBTOTAL FOR ADD GRS PAY				199,130		199,130			
SUBTOTAL FOR BUDGET CODE 8724			26	2,203,374	26	2,400,236			196,862
BUDGET CODE: 8727 Court-Based Intervention & Resource Team									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	118,750		8	118,750
		SUBTOTAL FOR F/T SALARIED			8	118,750		8	118,750
		SUBTOTAL FOR BUDGET CODE 8727			8	118,750		8	118,750
BUDGET CODE: 8743 Assisted Outpatient Treatment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,976,210	82	5,607,966		21	2,631,756
		SUBTOTAL FOR F/T SALARIED	61	2,976,210	82	5,607,966		21	2,631,756
03 UNSALARIED		031 UNSALARIED		41,908		41,908			
		SUBTOTAL FOR UNSALARIED		41,908		41,908			
		SUBTOTAL FOR BUDGET CODE 8743	61	3,018,118	82	5,649,874		21	2,631,756
BUDGET CODE: 8760 HEALTH CARE INNOVATION CHALLENGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,792				4-	267,792-
		SUBTOTAL FOR F/T SALARIED	4	267,792				4-	267,792-
03 UNSALARIED		031 UNSALARIED		45,654					45,654-
		SUBTOTAL FOR UNSALARIED		45,654					45,654-
04 ADD GRS PAY		047 OVERTIME		1,346					1,346-
		SUBTOTAL FOR ADD GRS PAY		1,346					1,346-
		SUBTOTAL FOR BUDGET CODE 8760	4	314,792				4-	314,792-
BUDGET CODE: 9082 Managed Addiction Treatment Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,170	2	152,170			
		SUBTOTAL FOR F/T SALARIED	2	152,170	2	152,170			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,874		12,874			
		SUBTOTAL FOR ADD GRS PAY		12,874		12,874			
		SUBTOTAL FOR BUDGET CODE 9082	2	165,044	2	165,044			
TOTAL FOR MENTAL HEALTH SERVICES			656	38,925,420	686	40,818,227		30	1,892,807

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		666	39,637,991	696	41,556,471	30 1,918,480

ADOPTED BUDGET - FY14
 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	666	39,637,991	696	41,556,471	1,918,480
FINANCIAL PLAN SAVINGS					
APPROPRIATION	666	39,637,991	696	41,556,471	1,918,480

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,030,886		7,038,037	1,007,151
OTHER CATEGORICAL		314,792			314,792-
CAPITAL FUNDS - I.F.A.					
STATE		17,573,185		19,660,050	2,086,865
FEDERAL - C.D.					
FEDERAL - OTHER		15,719,128		14,858,384	860,744-
INTRA-CITY SALES					
TOTAL		39,637,991		41,556,471	1,918,480

ADOPTED BUDGET - FY14

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5013	EXECUTIVE DEPUTY COMMISSI	D 816	06743	49,492-212,614	1	191,610
5015	ADMINISTRATIVE ACCOUNTANT	D 816	10001	49,492-212,614	1	103,882
5017	ADMINISTRATIVE MANAGEMENT	D 816	10010	49,492-212,614	1	87,000
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	41	2,956,162
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	2	132,793
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	6	569,760
5028	ADMINISTRATIVE DIRECTOR O	D 816	10056	49,492-212,614	1	96,582
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	39	3,563,882
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	5	499,691
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	43	2,128,258
5045	*ASSIST COORDINATING MANA	D 816	10236	45,978- 66,735	6	276,143
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	2	57,188
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	33	1,251,186
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	15	599,193
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 85,053	16	845,990
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	32,145- 73,260	1	38,006
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	6	391,410
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	21	1,573,116
5062	*ASIST SYSTMS ANALYST(FIN	D 816	12646	31,899- 59,067	1	61,824
5063	*SYSTEMS ANALYST	D 816	12647	29,823- 54,770	13	564,334
5064	*SENIOR SYSTEMS ANALYST	D 816	12648	38,212- 71,376	7	345,876
5065	*SUPERVISING SYSTEMS ANAL	D 816	12650	37,229- 64,199	4	235,976
5066	*SR SYSTEMS ANALYST - EDP	D 816	12651	35,302- 65,939	1	49,610
5067	*SR MANAGEMENT CONSULTANT	D 816	12652	53,059-116,019	20	1,535,414
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	48,851
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	8	520,572
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	6	493,433
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	79,462-125,864	1	91,936
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	22	1,762,382
5124	AGENCY ATTORNEY	D 816	30087	61,158-105,712	1	104,332
5129	INVESTIGATOR (PYRL NOT 06	D 816	31105	40,224- 55,848	2	90,358
5140	MANAGEMENT AUDITOR	D 816	40502	54,312- 82,715	3	203,838
5143	ACCOUNTANT	D 816	40510	44,048- 75,555	4	211,577
5145	BOOKKEEPER	D 816	40526	37,197- 57,412	1	47,077
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	3	184,612
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	1	62,812
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	58,307- 83,038	7	453,288
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 84,033	1	64,033
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	69,211- 83,038	20	1,450,139
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	2	102,214
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	64,424- 76,924	1	72,119

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5230	CASEWORKER	D 816	52304	20,613- 59,903	2	82,285
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	26	1,303,829
5233	SUPERVISOR I SOCIAL WORK	D 816	52631	49,001- 69,211	8	493,316
5234	SUPERVISOR II SOCIAL WORK	D 816	52632	64,424- 76,924	2	135,279
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 83,038	2	157,374
5246	CITY DEPUTY MEDICAL DIREC	D 816	53046	49,492-212,614	1	169,811
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	4	646,670
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	3	114,677
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	52,457
5263	*COMMUNITY LIAISON WORKER	D 816	56093	31,584- 71,340	1	49,230
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	6	234,603
5293	AGENCY CHIEF CONTRACTING	D 816	82950	49,492-212,614	1	135,828
5299	HEALTH CARE PROG PLAN/ANA	D 816	83051	38,451- 71,820	9	444,304
5300	SR HEALTHCARE PROG PLAN A	D 816	83052	45,408- 87,884	75	4,416,136
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	2	84,460
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	49,492-212,614	4	431,549
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	49,492-212,614	4	368,783
5362	*COORDINATING MANAGER (HM	D 816	95948	49,471- 92,408	15	884,015
5363	*DIR OF FISCAL AFFAIRS (H	D 816	95949	49,492-212,614	1	81,432
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	49,492-212,614	5	431,109
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	49,346-110,800	1	58,159
5402	PEER COUNSELOR (HMH)	D 816	51218	39,010- 43,599	2	63,329
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	5	487,350
5472	ADMINISTRATIVE STAFF ANAL	D 816	1002E	65,303-162,014	1	94,977
SUBTOTAL FOR OBJECT 001					551	35,539,421

POSITION SCHEDULE FOR U/A 108	551	35,539,421
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	145	9,352,479
TOTAL FOR U/A 108	696	44,891,900

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 BIostatistics									
BUDGET CODE: 9094 Vital Records -100% CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	5,090,780	116	5,090,780			
SUBTOTAL FOR F/T SALARIED			116	5,090,780	116	5,090,780			
03 UNSALARIED		031 UNSALARIED		466,395		466,395			
SUBTOTAL FOR UNSALARIED				466,395		466,395			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,622		173,622			
		047 OVERTIME		143,960		143,960			
SUBTOTAL FOR ADD GRS PAY				317,582		317,582			
SUBTOTAL FOR BUDGET CODE 9094			116	5,874,757	116	5,874,757			
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,000	6	472,000			
SUBTOTAL FOR F/T SALARIED			6	472,000	6	472,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291			
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				24,291		24,291			
SUBTOTAL FOR BUDGET CODE 9095			6	496,291	6	496,291			
TOTAL FOR BIostatistics			122	6,371,048	122	6,371,048			
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9090 Epidemiology Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	459,733	4	460,190	1-		457
SUBTOTAL FOR F/T SALARIED			5	459,733	4	460,190	1-		457
03 UNSALARIED		031 UNSALARIED		26,649		6,149			20,500-
SUBTOTAL FOR UNSALARIED				26,649		6,149			20,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		418		418			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		124		124			
		SUBTOTAL FOR ADD GRS PAY		542		542			
		SUBTOTAL FOR BUDGET CODE 9090	5	486,924	4	466,881	1-		20,043-
BUDGET CODE: 9091 Epi Services and PH Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,075,198	25	2,260,013	1-		184,815
		SUBTOTAL FOR F/T SALARIED	26	2,075,198	25	2,260,013	1-		184,815
03 UNSALARIED		031 UNSALARIED		61,064		47,335			13,729-
		SUBTOTAL FOR UNSALARIED		61,064		47,335			13,729-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,749		1,749			
		041 ASSIGNMENT DIFFERENTIAL		18,530		18,530			
		042 LONGEVITY DIFFERENTIAL		21,792		21,792			
		045 HOLIDAY PAY		6,600		6,600			
		047 OVERTIME		2,835		2,835			
		SUBTOTAL FOR ADD GRS PAY		51,506		51,506			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,303		1,303			
		SUBTOTAL FOR FRINGE BENES		1,303		1,303			
		SUBTOTAL FOR BUDGET CODE 9091	26	2,189,071	25	2,360,157	1-		171,086
BUDGET CODE: 9092 World Trade Center Health Registry -CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7				
		SUBTOTAL FOR F/T SALARIED	7		7				
		SUBTOTAL FOR BUDGET CODE 9092	7		7				
BUDGET CODE: 9620 Validating Data Linked 2003 Vital Record									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,755			1-		68,755-
		SUBTOTAL FOR F/T SALARIED	1	68,755			1-		68,755-
		SUBTOTAL FOR BUDGET CODE 9620	1	68,755			1-		68,755-
BUDGET CODE: 9630 Estimate Incidence & Prevalence of Lupus									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	107,633			1-	107,633-	
SUBTOTAL FOR F/T SALARIED			1	107,633			1-	107,633-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		511				511-	
		043 SHIFT DIFFERENTIAL		53				53-	
		061 SUPPER MONEY		3				3-	
SUBTOTAL FOR ADD GRS PAY				567				567-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		552				552-	
SUBTOTAL FOR FRINGE BENES				552				552-	
SUBTOTAL FOR BUDGET CODE 9630			1	108,752			1-	108,752-	
BUDGET CODE: 9635 Neighborhoods Env&Disparities in Obesity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,730			1-	81,730-	
SUBTOTAL FOR F/T SALARIED			1	81,730			1-	81,730-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456				456-	
		043 SHIFT DIFFERENTIAL		53				53-	
		045 HOLIDAY PAY		315				315-	
		047 OVERTIME		4,830				4,830-	
		061 SUPPER MONEY		16				16-	
SUBTOTAL FOR ADD GRS PAY				5,670				5,670-	
SUBTOTAL FOR BUDGET CODE 9635			1	87,400			1-	87,400-	
BUDGET CODE: 9640 HRI- Data Linkage of Hemoglobinopathy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	24,190			1-	24,190-	
SUBTOTAL FOR F/T SALARIED			1	24,190			1-	24,190-	
SUBTOTAL FOR BUDGET CODE 9640			1	24,190			1-	24,190-	
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,845,307	12	229,471	21-	2,615,836-	
SUBTOTAL FOR F/T SALARIED			33	2,845,307	12	229,471	21-	2,615,836-	
03 UNSALARIED		031 UNSALARIED		183,742				183,742-	
SUBTOTAL FOR UNSALARIED				183,742				183,742-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,200			41,200-
		043 SHIFT DIFFERENTIAL		127			127-
		045 HOLIDAY PAY		48			48-
		047 OVERTIME		15,048			15,048-
		061 SUPPER MONEY		355			355-
		SUBTOTAL FOR ADD GRS PAY		56,778			56,778-
		SUBTOTAL FOR BUDGET CODE 9850	33	3,085,827	12	229,471	21- 2,856,356-
BUDGET CODE: 9860 Impact of 9/11 on Youth: MH Subs. Abuse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,541			1- 1,541-
		SUBTOTAL FOR F/T SALARIED	1	1,541			1- 1,541-
03 UNSALARIED		031 UNSALARIED		56,990			56,990-
		SUBTOTAL FOR UNSALARIED		56,990			56,990-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10			10-
		SUBTOTAL FOR ADD GRS PAY		10			10-
		SUBTOTAL FOR BUDGET CODE 9860	1	58,541			1- 58,541-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	76	6,109,460	48	3,056,509	28- 3,052,951-
		TOTAL FOR EPIDEMIOLOGY - PS	198	12,480,508	170	9,427,557	28- 3,052,951-

ADOPTED BUDGET - FY14
 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	198	12,480,508	170	9,427,557	3,052,951-
FINANCIAL PLAN SAVINGS APPROPRIATION	198	12,480,508	170	9,427,557	3,052,951-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,983,512		8,076,973	93,461
OTHER CATEGORICAL		111,590			111,590-
CAPITAL FUNDS - I.F.A.					
STATE		1,063,531		1,121,113	57,582
FEDERAL - C.D.					
FEDERAL - OTHER		3,321,875		229,471	3,092,404-
INTRA-CITY SALES					
TOTAL		12,480,508		9,427,557	3,052,951-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	49,492-212,614	1	87,209
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	56,937- 88,649	5	378,524
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	53,373-212,614	2	149,269
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	49,492-212,614	2	186,384
5029	HEALTH SERVICES MANAGER	D 816	10069	49,492-212,614	12	1,386,345
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	49,492-212,614	1	59,014
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	30	1,483,888
5047	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	29	1,109,733
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	9	339,565
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	4	255,640
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	3	216,438
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	49,786- 95,189	6	360,101
5074	SUPERVISING COMPUTER SERV	D 816	13616	59,604- 77,224	1	66,377
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	2	197,034
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	28	2,417,416
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	1	64,033
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	51,073- 71,532	2	102,214
5194	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	5	325,310
5244	CITY MEDICAL SPECIALIST	D 816	53039	145,266-204,122	1	158,425
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	49,492-212,614	2	354,199
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	49,492-212,614	2	261,844
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	1	34,358
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	23	818,393
5340	ASST COMMISSIONER (COMM D	D 816	95438	49,492-212,614	1	146,016
5392	ADM MANAGER-NON-MGRL FROM	D 816	1002C	49,346-110,800	1	79,581
5429	CUSTOMER INFORMATION REPR	D 816	60888	34,017- 87,289	1	68,466
5471	ADMINISTRATIVE STAFF ANAL	D 816	1002D	59,032-146,276	1	87,603
SUBTOTAL FOR OBJECT 001					176	11,193,379

POSITION SCHEDULE FOR U/A 109					176	11,193,379
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-6	-381,592
TOTAL FOR U/A 109					170	10,811,787

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E111 HURRICANE SANDY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			46,387		46,387-
			107		MEDICAL,SURGICAL & LAB SUPPLY			261,493		261,493-
			169		MAINTENANCE SUPPLIES			191		191-
		SUBTOTAL FOR SUPPLYS&MATL					308,071			308,071-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			10,578		10,578-
			305		MOTOR VEHICLES			197,664		197,664-
			307		MEDICAL,SURGICAL & LAB EQUIP			17,919		17,919-
		SUBTOTAL FOR PROPTY&EQUIP					226,161			226,161-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL						31,072		31,072-
		400 CONTRACTUAL SERVICES-GENERAL						52,316		52,316-
		412 RENTALS OF MISC.EQUIP						300		300-
		417 ADVERTISING						3,708		3,708-
		451 NON OVERNIGHT TRVL EXP-GENERAL						2,357		2,357-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						16,000		16,000-
		454 OVERNIGHT TRVL EXP-SPECIAL						462		462-
		SUBTOTAL FOR OTHR SER&CHR					106,215			106,215-
60		CNTRCTL SVCS	607		MAINT & REP MOTOR VEH EQUIP			4,000		4,000-
			615		PRINTING CONTRACTS			38,245		38,245-
			624		CLEANING SERVICES			66,150		66,150-
			660		ECONOMIC DEVELOPMENT			12,400		12,400-
			686		PROF SERV OTHER			322,547		322,547-
		SUBTOTAL FOR CNTRCTL SVCS					443,342			443,342-
		SUBTOTAL FOR BUDGET CODE E111					1,083,789			1,083,789-
		TOTAL FOR					1,083,789			1,083,789-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1101 Commissioner and Executive										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,703		2,703-
			117		POSTAGE			128	11,776	11,648

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,831		11,776	8,945
30		PROPTY&EQUIP					
	302	TELECOMMUNICATIONS EQUIPMENT				1,815	1,815
	314	OFFICE FURITURE		1,210		1,210	
	337	BOOKS-OTHER		72		2,419	2,347
SUBTOTAL FOR PROPTY&EQUIP				1,282		5,444	4,162
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL				1,013	1,013
	402	TELEPHONE & OTHER COMMUNICATNS		1,210		1,210	
	403	OFFICE SERVICES		14,356			14,356-
	412	RENTALS OF MISC.EQUIP				1,815	1,815
	451	NON OVERNIGHT TRVL EXP-GENERAL		345		1,210	865
	452	NON OVERNIGHT TRVL EXP-SPECIAL		203		1,210	1,007
	454	OVERNIGHT TRVL EXP-SPECIAL		2,789			2,789-
SUBTOTAL FOR OTHR SER&CHR				18,903		6,458	12,445-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		1,900			1,900-
	622	TEMPORARY SERVICES	18		18	1,815	1,815
	660	ECONOMIC DEVELOPMENT		2,187			2,187-
	671	TRAINING PRGM CITY EMPLOYEES				1,210	1,210
	686	PROF SERV OTHER		40,589		20,439	20,150-
SUBTOTAL FOR CNTRCTL SVCS			18	44,676	18	23,464	21,212-
SUBTOTAL FOR BUDGET CODE 1101			18	67,692	18	47,142	20,550-
TOTAL FOR OFFICE OF THE COMMISSIONER			18	67,692	18	47,142	20,550-

RESPONSIBILITY CENTER: 0002 ADMINISTRATION

BUDGET CODE: 1110 Administration, Operations

10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		12,000		12,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		492,273	492,273	
			100 SUPPLIES + MATERIALS - GENERAL		326,244	163,095	163,149-
			101 PRINTING SUPPLIES		77,433	1,324	76,109-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		8,349	8,349	
			106 MOTOR VEHICLE FUEL		472,670	443,840	28,830-
			107 MEDICAL,SURGICAL & LAB SUPPLY		96,383	65,533	30,850-
			109 FUEL OIL		113,162	334,110	220,948

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		100,897		42,520		58,377-
			169 MAINTENANCE SUPPLIES		160,005		35,155		124,850-
			170 CLEANING SUPPLIES		4,394		4,394		
			199 DATA PROCESSING SUPPLIES		23,270		12,259		11,011-
			SUBTOTAL FOR SUPPLYS&MATL		1,887,080		1,602,852		284,228-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		58,182		23,231		34,951-
			302 TELECOMMUNICATIONS EQUIPMENT		32,660		33,585		925
			314 OFFICE FURITURE		5,748		5,748		
			315 OFFICE EQUIPMENT		15,273		8,729		6,544-
			319 SECURITY EQUIPMENT		110,407		59,707		50,700-
			332 PURCH DATA PROCESSING EQUIPT		22,072		20,122		1,950-
			337 BOOKS-OTHER		15,224		7,833		7,391-
			SUBTOTAL FOR PROPTY&EQUIP		259,566		158,955		100,611-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,279,221		4,279,221		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL		3,989				3,989-
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		19,951				19,951-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		118,304		88,000		30,304-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		130,800		130,800		
	400		CONTRACTUAL SERVICES-GENERAL		95,460		416,260		320,800
	402		TELEPHONE & OTHER COMMUNICATNS		176,967		76,967		100,000-
	403		OFFICE SERVICES		6,141		1,141		5,000-
	407		MAINT & REP OF MOTOR VEH EQUIP		7,617		7,617		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		527,249		797,967		270,718
		412	RENTALS OF MISC.EQUIP		589,885		209,185		380,700-
		414	RENTALS - LAND BLDGS & STRUCTS		2,561,751		2,428,400		133,351-
		417	ADVERTISING		219,135		26,135		193,000-
	856001	42C	HEAT LIGHT & POWER		6,255,198		7,288,320		1,033,122
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		
		427	DATA PROCESSING SERVICES		5,033				5,033-
		451	NON OVERNIGHT TRVL EXP-GENERAL		43,167		44,035		868

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,941		1,441		4,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,150		4,367		1,217
			499 OTHER EXPENSES - GENERAL		5,439				5,439-
			SUBTOTAL FOR OTHR SER&CHR		15,065,398		15,810,856		745,458
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	104,177	7	58,927		45,250-
		602	TELECOMMUNICATIONS MAINT	3	5,660	3	6,268		608
		607	MAINT & REP MOTOR VEH EQUIP	12	157,182	12	157,182		
		608	MAINT & REP GENERAL	11	192,854	11	19,004		173,850-
		612	OFFICE EQUIPMENT MAINTENANCE	42	160,608	42	36,608		124,000-
		613	DATA PROCESSING EQUIPMENT	6	7,324	6	7,324		
		615	PRINTING CONTRACTS	1	63,056	1	8,056		55,000-
		619	SECURITY SERVICES	3	1,216,247	3	251,077		965,170-
		622	TEMPORARY SERVICES	6	61,140	6	53,141		7,999-
		624	CLEANING SERVICES	18	112,053	18	112,925		872
		660	ECONOMIC DEVELOPMENT	4	14,639	4	11,882		2,757-
		671	TRAINING PRGM CITY EMPLOYEES	7	75,114	7	914		74,200-
		676	MAINT & OPER OF INFRASTRUCTURE	54	951,287	54	362,362		588,925-
		686	PROF SERV OTHER		24,695		42,695		18,000
			SUBTOTAL FOR CNTRCTL SVCS	174	3,146,036	174	1,128,365		2,017,671-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		54,000		54,000		
			SUBTOTAL FOR FXD MIS CHGS		54,000		54,000		
			SUBTOTAL FOR BUDGET CODE 1110	174	20,412,080	174	18,755,028		1,657,052-
BUDGET CODE: 1111 Call Center									
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		406,370		406,370		
			SUBTOTAL FOR OTHR SER&CHR		406,370		406,370		
			SUBTOTAL FOR BUDGET CODE 1111		406,370		406,370		
BUDGET CODE: 1114 ACCO and Procurement									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		583		583		
		101	PRINTING SUPPLIES		3,316		3,316		
		117	POSTAGE		2,764		2,764		
		199	DATA PROCESSING SUPPLIES		21,995				21,995-
			SUBTOTAL FOR SUPPLYS&MATL		28,658		6,663		21,995-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	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		
			332 PURCH DATA PROCESSING EQUIPT		23,769				23,769-
			337 BOOKS-OTHER		553		553		
		SUBTOTAL FOR PROPTY&EQUIP			49,197		25,428		23,769-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,955		123,059		87,104
			402 TELEPHONE & OTHER COMMUNICATNS		553		553		
			403 OFFICE SERVICES		5,527		5,527		
			412 RENTALS OF MISC.EQUIP		11,055				11,055-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		221		221		
			453 OVERNIGHT TRVL EXP-GENERAL		2,764		2,764		
		SUBTOTAL FOR OTHR SER&CHR			56,075		132,124		76,049
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		129,500				129,500-
			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		20,635		5,528		15,107-
			624 CLEANING SERVICES		2,211		2,211		
			671 TRAINING PRGM CITY EMPLOYEES		7,369		7,369		
			676 MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105		
		SUBTOTAL FOR CNTRCTL SVCS		2	175,892	2	31,285		144,607-
		SUBTOTAL FOR BUDGET CODE 1114		2	309,822	2	195,500		114,322-
BUDGET CODE: 1115 Finance									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,869		245,720		199,851
			101 PRINTING SUPPLIES		1,842		1,842		
			117 POSTAGE		2,500				2,500-
			199 DATA PROCESSING SUPPLIES		12,250		11,353		897-
		SUBTOTAL FOR SUPPLYS&MATL			62,461		258,915		196,454
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,892		1,892		
			302 TELECOMMUNICATIONS EQUIPMENT		643		643		
			314 OFFICE FURITURE		23,048		23,048		
			315 OFFICE EQUIPMENT		2,483		2,483		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332	PURCH DATA PROCESSING EQUIPT		7,144		21,524		14,380	
		337	BOOKS-OTHER		1,439		88		1,351-	
		SUBTOTAL FOR PROPTY&EQUIP				36,649		49,678	13,029	
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL							
	042001	40X	CONTRACTUAL SERVICES-GENERAL		50,165				50,165-	
	069001	40X	CONTRACTUAL SERVICES-GENERAL		268,286		268,286			
	125001	40X	CONTRACTUAL SERVICES-GENERAL		3,675				3,675-	
	819001	40X	CONTRACTUAL SERVICES-GENERAL		30,423				30,423-	
	836001	40X	CONTRACTUAL SERVICES-GENERAL							
		402	TELEPHONE & OTHER COMMUNICATNS		718		718			
		412	RENTALS OF MISC.EQUIP		1,077		62,077		61,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		746		586		160-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,095				1,095-	
		SUBTOTAL FOR OTHR SER&CHR				356,185		331,667	24,518-	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		882		882			
		608	MAINT & REP GENERAL		221		221			
		612	OFFICE EQUIPMENT MAINTENANCE		1,675		3,700		2,025	
		613	DATA PROCESSING EQUIPMENT		1,542		1,542			
		615	PRINTING CONTRACTS	12	7,393	12	1,671		5,722-	
		624	CLEANING SERVICES		5,476		6,198		722	
		671	TRAINING PRGM CITY EMPLOYEES		3,335		17,851		14,516	
		684	PROF SERV COMPUTER SERVICES	2	789,661	2	405,681		383,980-	
		686	PROF SERV OTHER	14	167,431	14	148,740		18,691-	
		SUBTOTAL FOR CNTRCTL SVCS			28	977,616	28	586,486		391,130-
		SUBTOTAL FOR BUDGET CODE 1115			28	1,432,911	28	1,226,746		206,165-
BUDGET CODE: 1117 Gotham Center Lease /Health										
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		29,599,668		29,819,407		219,739	
		SUBTOTAL FOR OTHR SER&CHR				29,599,668		29,819,407	219,739	
		SUBTOTAL FOR BUDGET CODE 1117				29,599,668		29,819,407	219,739	
BUDGET CODE: 1140 External Affairs,Policy,Audit,Qual Impro										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,856		5,708		6,148-	
		110	FOOD & FORAGE SUPPLIES		93		93			
		117	POSTAGE		643		643			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		248,867		14,492		234,375-	
		SUBTOTAL FOR SUPPLYS&MATL		261,459		20,936		240,523-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		402		402			
		302 TELECOMMUNICATIONS EQUIPMENT		623		623			
		314 OFFICE FURITURE		13,776		13,776			
		332 PURCH DATA PROCESSING EQUIPT		12,717		14,127		1,410	
		337 BOOKS-OTHER		20,195		1,358		18,837-	
		SUBTOTAL FOR PROPTY&EQUIP		47,713		30,286		17,427-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,200				45,200-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,850				1,850-	
		403 OFFICE SERVICES		450				450-	
		412 RENTALS OF MISC.EQUIP		12,478		13,819		1,341	
		417 ADVERTISING		10,840				10,840-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,990		3,230		760-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,206				3,206-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,440		2,430		1,010-	
		SUBTOTAL FOR OTHR SER&CHR		81,454		19,479		61,975-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		190		190			
		613 DATA PROCESSING EQUIPMENT		15,033		10,278		4,755-	
		615 PRINTING CONTRACTS		16,462				16,462-	
		671 TRAINING PRGM CITY EMPLOYEES		28,934				28,934-	
		676 MAINT & OPER OF INFRASTRUCTURE		994		994			
		684 PROF SERV COMPUTER SERVICES		28,150				28,150-	
		686 PROF SERV OTHER	16	70,660	16	7,412		63,248-	
		SUBTOTAL FOR CNTRCTL SVCS	16	180,423	16	18,874		161,549-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500		500			
		SUBTOTAL FOR FXD MIS CHGS		500		500			
		SUBTOTAL FOR BUDGET CODE 1140	16	571,549	16	90,075		481,474-	
BUDGET CODE: 1150 Informatics and Information Technology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,450		14,655		11,205	
		117 POSTAGE		187		187			
		199 DATA PROCESSING SUPPLIES		646,769		432,000		214,769-	
		SUBTOTAL FOR SUPPLYS&MATL		650,406		446,842		203,564-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,100				3,100-
		314	OFFICE FURITURE		8,376		745		7,631-
		319	SECURITY EQUIPMENT		987		1,067		80
		332	PURCH DATA PROCESSING EQUIPT		155,257		26,439		128,818-
		337	BOOKS-OTHER		1,122		1,122		
			SUBTOTAL FOR PROPTY&EQUIP		168,842		29,373		139,469-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		548,784		98,784		450,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		199,401				199,401-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		2,041,984		2,041,984		
	127001	40X	CONTRACTUAL SERVICES-GENERAL		15,680				15,680-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		388,098		70,782		317,316-
		402	TELEPHONE & OTHER COMMUNICATNS		30,000				30,000-
		403	OFFICE SERVICES		4,466		3,916		550-
		417	ADVERTISING		3,194		3,194		
	858001	42G	DATA PROCESSING SERVICES		658,853		658,853		
		451	NON OVERNIGHT TRVL EXP-GENERAL		266		66		200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		786				786-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,224				7,224-
		499	OTHER EXPENSES - GENERAL		29,158				29,158-
			SUBTOTAL FOR OTHR SER&CHR		3,927,894		2,877,579		1,050,315-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		2,362,519				2,362,519-
		613	DATA PROCESSING EQUIPMENT	22	1,894,502	22	2,531,082		636,580
		622	TEMPORARY SERVICES		87,013				87,013-
		671	TRAINING PRGM CITY EMPLOYEES		9,008		14,808		5,800
		676	MAINT & OPER OF INFRASTRUCTURE		4,320				4,320-
		684	PROF SERV COMPUTER SERVICES	3	10,053	3			10,053-
		686	PROF SERV OTHER		239,010				239,010-
			SUBTOTAL FOR CNTRCTL SVCS	25	4,606,425	25	2,545,890		2,060,535-
			SUBTOTAL FOR BUDGET CODE 1150	25	9,353,567	25	5,899,684		3,453,883-
BUDGET CODE: 1159 CA Clarity Grants Management System App									
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		42,398				42,398-
			SUBTOTAL FOR OTHR SER&CHR		42,398				42,398-
			SUBTOTAL FOR BUDGET CODE 1159		42,398				42,398-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1168 Strengthen PH Infrastruc for Imprve Hlth									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,225			11,225-
			101	PRINTING SUPPLIES		40,000			40,000-
			199	DATA PROCESSING SUPPLIES		800			800-
		SUBTOTAL FOR SUPPLYS&MATL				52,025			52,025-
30		PROPTY&EQUIP	337	BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL				8,842			8,842-
		400 CONTRACTUAL SERVICES-GENERAL				13			13-
		403 OFFICE SERVICES				3,550			3,550-
		454 OVERNIGHT TRVL EXP-SPECIAL				903			903-
		499 OTHER EXPENSES - GENERAL				23,083			23,083-
		SUBTOTAL FOR OTHR SER&CHR				36,391			36,391-
50	SOCIAL SERV 819001	53B MENTAL HEALTH SERVICES HHC				5,720			5,720-
		SUBTOTAL FOR SOCIAL SERV				5,720			5,720-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				33,082			33,082-
		613 DATA PROCESSING EQUIPMENT				9,752			9,752-
		686 PROF SERV OTHER				1,266,238			1,266,238-
		SUBTOTAL FOR CNTRCTL SVCS				1,309,072			1,309,072-
		SUBTOTAL FOR BUDGET CODE 1168				1,404,208			1,404,208-
BUDGET CODE: 1170 WTC Zadroga Bill									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,396		1,400	4
		SUBTOTAL FOR SUPPLYS&MATL				1,396		1,400	4
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				17,627,192			17,627,192-
		499 OTHER EXPENSES - GENERAL						17,627,188	17,627,188
		SUBTOTAL FOR OTHR SER&CHR				17,627,192		17,627,188	4-
		SUBTOTAL FOR BUDGET CODE 1170				17,628,588		17,628,588	
BUDGET CODE: 1712 DMH - Programs									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,000				10,000-	
	SUBTOTAL FOR SUPPLYS&MATL			10,000				10,000-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,200				1,200-	
	SUBTOTAL FOR PROPTY&EQUIP			1,200				1,200-	
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		1,800				1,800-	
		400 CONTRACTUAL SERVICES-GENERAL				15,000		15,000	
	SUBTOTAL FOR OTHR SER&CHR			1,800		15,000		13,200	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		2,000				2,000-	
	SUBTOTAL FOR CNTRCTL SVCS			2,000				2,000-	
	SUBTOTAL FOR BUDGET CODE 1712			15,000		15,000			
TOTAL FOR ADMINISTRATION			245	81,176,161	245	74,036,398		7,139,763-	
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1132 DHS Advertising Services									
40	OTHR SER&CHR	417 ADVERTISING		494,293				494,293-	
	SUBTOTAL FOR OTHR SER&CHR			494,293				494,293-	
	SUBTOTAL FOR BUDGET CODE 1132			494,293				494,293-	
BUDGET CODE: 1135 HRA Advertising Services									
40	OTHR SER&CHR	417 ADVERTISING		654,515				654,515-	
	SUBTOTAL FOR OTHR SER&CHR			654,515				654,515-	
	SUBTOTAL FOR BUDGET CODE 1135			654,515				654,515-	
BUDGET CODE: 1136 DCA Advertising Services									
40	OTHR SER&CHR	417 ADVERTISING		417,970				417,970-	
	SUBTOTAL FOR OTHR SER&CHR			417,970				417,970-	
	SUBTOTAL FOR BUDGET CODE 1136			417,970				417,970-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1141 Mayor's Office Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		2,627,071			2,627,071-
		SUBTOTAL FOR OTHR SER&CHR		2,627,071			2,627,071-
		SUBTOTAL FOR BUDGET CODE 1141		2,627,071			2,627,071-
BUDGET CODE: 1143 DOE Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		147,519			147,519-
		SUBTOTAL FOR OTHR SER&CHR		147,519			147,519-
		SUBTOTAL FOR BUDGET CODE 1143		147,519			147,519-
BUDGET CODE: 1144 DCAS Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		66,150			66,150-
		SUBTOTAL FOR OTHR SER&CHR		66,150			66,150-
		SUBTOTAL FOR BUDGET CODE 1144		66,150			66,150-
BUDGET CODE: 1612 Sanitation Printing Contracts							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999	
		101 PRINTING SUPPLIES		70,001		70,001	
		SUBTOTAL FOR SUPPLYS&MATL		110,000		110,000	
		SUBTOTAL FOR BUDGET CODE 1612		110,000		110,000	
BUDGET CODE: 1629 Administrative Costs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,208			33,208-
		101 PRINTING SUPPLIES		1,950			1,950-
		117 POSTAGE		503,000			503,000-
		169 MAINTENANCE SUPPLIES		5,230			5,230-
		199 DATA PROCESSING SUPPLIES		106,136			106,136-
		SUBTOTAL FOR SUPPLYS&MATL		649,524			649,524-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,046			5,046-
		315 OFFICE EQUIPMENT		1,444			1,444-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		13,422				13,422-
		337	BOOKS-OTHER		4,040				4,040-
		SUBTOTAL FOR PROPTY&EQUIP				23,952			23,952-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		52,525				52,525-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		17,994				17,994-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		79,100				79,100-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		182,708		1,325,918		1,143,210
	402		TELEPHONE & OTHER COMMUNICATNS		5,993				5,993-
	403		OFFICE SERVICES		13,508				13,508-
	451		NON OVERNIGHT TRVL EXP-GENERAL		268				268-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		840				840-
	454		OVERNIGHT TRVL EXP-SPECIAL		400				400-
	SUBTOTAL FOR OTHR SER&CHR				353,336		1,325,918		972,582
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		213,751				213,751-
	608		MAINT & REP GENERAL		100				100-
	612		OFFICE EQUIPMENT MAINTENANCE		300				300-
	615		PRINTING CONTRACTS		1,530				1,530-
	622		TEMPORARY SERVICES		22,224				22,224-
	624		CLEANING SERVICES		66,318				66,318-
	671		TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
	676		MAINT & OPER OF INFRASTRUCTURE		745,789				745,789-
	681		PROF SERV ACCTING & AUDITING		21,000				21,000-
	686		PROF SERV OTHER		20,200				20,200-
	SUBTOTAL FOR CNTRCTL SVCS				1,103,212				1,103,212-
SUBTOTAL FOR BUDGET CODE 1629						2,130,024		1,325,918	804,106-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		1,101,129				1,101,129-
SUBTOTAL FOR CNTRCTL SVCS						1,101,129			1,101,129-
SUBTOTAL FOR BUDGET CODE 1639						1,101,129			1,101,129-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	500		1,090,899		1,090,399	
		199	DATA PROCESSING SUPPLIES	39,950				39,950-	
	SUBTOTAL FOR SUPPLYS&MATL			40,450		1,090,899		1,050,449	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT	3,600				3,600-	
		319	SECURITY EQUIPMENT	16,950				16,950-	
		332	PURCH DATA PROCESSING EQUIPT	184,000				184,000-	
	SUBTOTAL FOR PROPTY&EQUIP			204,550				204,550-	
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL	10,000				10,000-	
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL	32,501		898,599		866,098	
		858001	42G DATA PROCESSING SERVICES	1,400,049		1,400,049			
		451	NON OVERNIGHT TRVL EXP-GENERAL	18,000				18,000-	
	SUBTOTAL FOR OTHR SER&CHR			1,460,550		2,298,648		838,098	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,025,040				1,025,040-	
		607	MAINT & REP MOTOR VEH EQUIP	80,000				80,000-	
		671	TRAINING PRGM CITY EMPLOYEES	100,050				100,050-	
		676	MAINT & OPER OF INFRASTRUCTURE	321,700				321,700-	
		686	PROF SERV OTHER	280,000				280,000-	
	SUBTOTAL FOR CNTRCTL SVCS			1,806,790				1,806,790-	
	SUBTOTAL FOR BUDGET CODE 1649			3,512,340		3,389,547		122,793-	
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,278,990		1,278,990	
	SUBTOTAL FOR SUPPLYS&MATL					1,278,990		1,278,990	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	500,000				500,000-	
	SUBTOTAL FOR OTHR SER&CHR			500,000				500,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	778,990				778,990-	
	SUBTOTAL FOR CNTRCTL SVCS			778,990				778,990-	
	SUBTOTAL FOR BUDGET CODE 1659			1,278,990		1,278,990			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
TOTAL FOR OPERATIONS SUPPORT					12,540,001		6,104,455	6,435,546-	
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,084		49,785		48,701	
		117 POSTAGE				12,170		12,170	
		199 DATA PROCESSING SUPPLIES		15,618		13,711		1,907-	
SUBTOTAL FOR SUPPLYS&MATL					16,702		75,666	58,964	
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	
		332 PURCH DATA PROCESSING EQUIPT		1,480				1,480-	
		337 BOOKS-OTHER		5,129		1,119		4,010-	
SUBTOTAL FOR PROPTY&EQUIP					7,728		11,629	3,901	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				365		365	
		402 TELEPHONE & OTHER COMMUNICATNS				913		913	
		403 OFFICE SERVICES		60				60-	
		417 ADVERTISING		13,287		14,750		1,463	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,414		5,868		4,454	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,217		1,217	
SUBTOTAL FOR OTHR SER&CHR					14,761		23,113	8,352	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				608		608	
		622 TEMPORARY SERVICES	10	2,000	10			2,000-	
		624 CLEANING SERVICES				5,172		5,172	
		660 ECONOMIC DEVELOPMENT				243		243	
		671 TRAINING PRGM CITY EMPLOYEES		1,025		1,825		800	
		676 MAINT & OPER OF INFRASTRUCTURE				608		608	
		686 PROF SERV OTHER	34	2,129	34			2,129-	
SUBTOTAL FOR CNTRCTL SVCS				44	5,154	44	8,456	3,302	
SUBTOTAL FOR BUDGET CODE 1130				44	44,345	44	118,864	74,519	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR LEGAL		44	44,345	44	118,864	74,519
TOTAL FOR HEALTH ADMINISTRATION - OTPS		307	94,911,988	307	80,306,859	14,605,129-

ADOPTED BUDGET - FY14
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	18,274,707	94,911,988	18,055,906	80,306,859	14,605,129-
FINANCIAL PLAN SAVINGS				611,142-	611,142-
APPROPRIATION		94,911,988		79,695,717	15,216,271-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,347,318		56,903,738	4,443,580-
OTHER CATEGORICAL		42,398			42,398-
CAPITAL FUNDS - I.F.A.					
STATE		21,506,652		19,021,791	2,484,861-
FEDERAL - C.D.					
FEDERAL - OTHER		7,564,252		3,660,188	3,904,064-
INTRA-CITY SALES		4,451,368		110,000	4,341,368-
TOTAL		94,911,988		79,695,717	15,216,271-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 2190 Vital Statistics									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1				1-
SUBTOTAL FOR OTHR SER&CHR					1				1-
SUBTOTAL FOR BUDGET CODE 2190					1				1-
BUDGET CODE: 2191 Vital Records									
60	CNTRCTL	SVCS	686	PROF SERV OTHER	83				83-
SUBTOTAL FOR CNTRCTL SVCS					83				83-
SUBTOTAL FOR BUDGET CODE 2191					83				83-
TOTAL FOR BIOSTATISTICS					84				84-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	67,952		54,535			13,417-
		101	PRINTING SUPPLIES			2,001			2,001
		107	MEDICAL,SURGICAL & LAB SUPPLY	1,909,601		2,027,493			117,892
		110	FOOD & FORAGE SUPPLIES	1,501		1,389			112-
		117	POSTAGE	52,361		9,002			43,359-
		199	DATA PROCESSING SUPPLIES	20,452		23,677			3,225
SUBTOTAL FOR SUPPLYS&MATL					2,051,867		2,118,097		66,230
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	7,500		6,651			849-
		302	TELECOMMUNICATIONS EQUIPMENT	4,239		3,953			286-
		307	MEDICAL,SURGICAL & LAB EQUIP	112,240		148,637			36,397
		314	OFFICE FURITURE			3,550			3,550
		315	OFFICE EQUIPMENT	7,689		6,602			1,087-
		319	SECURITY EQUIPMENT			1,895			1,895
		332	PURCH DATA PROCESSING EQUIPT	13,942		35,700			21,758
		337	BOOKS-OTHER	1,500		4,997			3,497
		338	LIBRARY BOOKS			56,761			56,761
SUBTOTAL FOR PROPTY&EQUIP					147,110		268,746		121,636

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		47,000				47,000-
			400 CONTRACTUAL SERVICES-GENERAL		218,582		75,427		143,155-
			402 TELEPHONE & OTHER COMMUNICATNS		511		976		465
			403 OFFICE SERVICES		8,500		2,576		5,924-
			404 TRAVELING EXPENSES				2,000		2,000
			412 RENTALS OF MISC.EQUIP				142,873		142,873
			451 NON OVERNIGHT TRVL EXP-GENERAL		200		3,902		3,702
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,001		5,453		2,452
			454 OVERNIGHT TRVL EXP-SPECIAL		11,400		6,978		4,422-
			SUBTOTAL FOR OTHR SER&CHR		289,194		240,185		49,009-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,231		2,231
			602 TELECOMMUNICATIONS MAINT	3		3	3,595		3,595
			607 MAINT & REP MOTOR VEH EQUIP				48,000		48,000
			608 MAINT & REP GENERAL	31	212,902	31	167,322		45,580-
			612 OFFICE EQUIPMENT MAINTENANCE	13	2,165	13	4,653		2,488
			613 DATA PROCESSING EQUIPMENT				953		953
			615 PRINTING CONTRACTS	5	2,775	5	65,953		63,178
			622 TEMPORARY SERVICES		50,105		88,252		38,147
			671 TRAINING PRGM CITY EMPLOYEES		15,250		3,410		11,840-
			SUBTOTAL FOR CNTRCTL SVCS	52	283,197	52	384,369		101,172
			SUBTOTAL FOR BUDGET CODE 2160	52	2,771,368	52	3,011,397		240,029
			TOTAL FOR LABORATORIES	52	2,771,368	52	3,011,397		240,029
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: M112 Meningitis Outbreak									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		671,718				671,718-
			SUBTOTAL FOR SUPPLYS&MATL		671,718				671,718-
40	OTHR SER&CHR		417 ADVERTISING		80,672				80,672-
			SUBTOTAL FOR OTHR SER&CHR		80,672				80,672-
60	CNTRCTL SVCS		686 PROF SERV OTHER		19,600				19,600-
			SUBTOTAL FOR CNTRCTL SVCS		19,600				19,600-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

		MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE M112			771,990			771,990-
BUDGET CODE: 2101 DC Administration						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,957	1,957
	107 MEDICAL,SURGICAL & LAB SUPPLY		81,522		15,590	65,932-
	117 POSTAGE		13,458			13,458-
	199 DATA PROCESSING SUPPLIES				2,500	2,500
SUBTOTAL FOR SUPPLYS&MATL			94,980		20,047	74,933-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,250	1,250
	307 MEDICAL,SURGICAL & LAB EQUIP		66,963			66,963-
	314 OFFICE FURITURE				3,125	3,125
	315 OFFICE EQUIPMENT				3,125	3,125
	332 PURCH DATA PROCESSING EQUIPT				3,749	3,749
	337 BOOKS-OTHER				3,507	3,507
SUBTOTAL FOR PROPTY&EQUIP			66,963		14,756	52,207-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,052		2,749	4,303-
	403 OFFICE SERVICES				1,375	1,375
	412 RENTALS OF MISC.EQUIP				6,499	6,499
	417 ADVERTISING				1,500	1,500
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,765		100	2,665-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		955		100	855-
	453 OVERNIGHT TRVL EXP-GENERAL				3,250	3,250
	454 OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
SUBTOTAL FOR OTHR SER&CHR			10,772		18,073	7,301
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		64,106			64,106-
	608 MAINT & REP GENERAL				1,500	1,500
	615 PRINTING CONTRACTS		7,468			7,468-
	622 TEMPORARY SERVICES				3,298	3,298
	660 ECONOMIC DEVELOPMENT		25,000			25,000-
	671 TRAINING PRGM CITY EMPLOYEES				8,732	8,732
	686 PROF SERV OTHER		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS			121,574		13,530	108,044-
SUBTOTAL FOR BUDGET CODE 2101			294,289		66,406	227,883-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,336		51,265		44,929	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,581				2,581-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		709,138		721,951		12,813	
		110 FOOD & FORAGE SUPPLIES				20,506		20,506	
		117 POSTAGE		1,800		4,101		2,301	
		170 CLEANING SUPPLIES				5,109		5,109	
		199 DATA PROCESSING SUPPLIES				81,797		81,797	
		SUBTOTAL FOR SUPPLYS&MATL		719,855		884,729		164,874	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,300		2,051		249-	
		302 TELECOMMUNICATIONS EQUIPMENT		109		1,025		916	
		307 MEDICAL,SURGICAL & LAB EQUIP		26,998		25,632		1,366-	
		314 OFFICE FURITURE				513		513	
		315 OFFICE EQUIPMENT				5,126		5,126	
		319 SECURITY EQUIPMENT		5,731		35,885		30,154	
		332 PURCH DATA PROCESSING EQUIPT		5,000		97,403		92,403	
		337 BOOKS-OTHER		500		6,664		6,164	
		SUBTOTAL FOR PROPTY&EQUIP		40,638		174,299		133,661	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		147,468		26,729		120,739-	
		403 OFFICE SERVICES		800		205		595-	
		412 RENTALS OF MISC.EQUIP		379		46,138		45,759	
		417 ADVERTISING		785				785-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		813				813-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,282				2,282-	
		SUBTOTAL FOR OTHR SER&CHR		152,527		73,072		79,455-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				92,277		92,277	
		602 TELECOMMUNICATIONS MAINT		2,000				2,000-	
		608 MAINT & REP GENERAL	8	19,346	8	41,012		21,666	
		612 OFFICE EQUIPMENT MAINTENANCE		735		5,126		4,391	
		613 DATA PROCESSING EQUIPMENT	5		5	3,076		3,076	
		615 PRINTING CONTRACTS		7,050		25,632		18,582	
		622 TEMPORARY SERVICES		34,280		18,582		15,698-	
		671 TRAINING PRGM CITY EMPLOYEES		600				600-	
		684 PROF SERV COMPUTER SERVICES	3	359,495	3	584,878		225,383	
		686 PROF SERV OTHER		258,335		10,894		247,441-	
		SUBTOTAL FOR CNTRCTL SVCS	16	681,841	16	781,477		99,636	
		SUBTOTAL FOR BUDGET CODE 2110	16	1,594,861	16	1,913,577		318,716	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,078					11,078-
		107	MEDICAL,SURGICAL & LAB SUPPLY		71,352					71,352-
	SUBTOTAL FOR SUPPLYS&MATL				82,430					82,430-
30	PROPTY&EQUIP	314	OFFICE FURITURE		230					230-
		315	OFFICE EQUIPMENT		1,300					1,300-
		332	PURCH DATA PROCESSING EQUIPT		5,080					5,080-
	SUBTOTAL FOR PROPTY&EQUIP				6,610					6,610-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		104,100					104,100-
		400	CONTRACTUAL SERVICES-GENERAL		4,584					4,584-
		417	ADVERTISING		524					524-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,350					1,350-
		496	ALLOWANCES TO PARTICIPANTS		33,050					33,050-
	SUBTOTAL FOR OTHR SER&CHR				143,608					143,608-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		140					140-
		622	TEMPORARY SERVICES		76,790					76,790-
		624	CLEANING SERVICES			5		38,804	5	38,804
		671	TRAINING PRGM CITY EMPLOYEES		3,530			25,869		22,339
		686	PROF SERV OTHER	12	31,204	12		263,429		232,225
	SUBTOTAL FOR CNTRCTL SVCS				12	111,664	17	328,102	5	216,438
	SUBTOTAL FOR BUDGET CODE 2112				12	344,312	17	328,102	5	16,210-
BUDGET CODE: 2118 Communicable Diseases										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,562			34,297		31,735
		107	MEDICAL,SURGICAL & LAB SUPPLY					6,239		6,239
		117	POSTAGE		4,762			3,774		988-
		199	DATA PROCESSING SUPPLIES					3,482		3,482
	SUBTOTAL FOR SUPPLYS&MATL				7,324			47,792		40,468
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,200					3,200-
	SUBTOTAL FOR PROPTY&EQUIP				3,200					3,200-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		1,135					1,135-
		400	CONTRACTUAL SERVICES-GENERAL		3,900					3,900-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP				9,314	9,314
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,493		2,089	596
		452 NON OVERNIGHT TRVL EXP-SPECIAL		554			554-
		SUBTOTAL FOR OTHR SER&CHR		7,082		11,403	4,321
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		683			683-
		671 TRAINING PRGM CITY EMPLOYEES		400		7,137	6,737
		676 MAINT & OPER OF INFRASTRUCTURE		13,365			13,365-
		686 PROF SERV OTHER		9,668			9,668-
		SUBTOTAL FOR CNTRCTL SVCS		24,116		7,137	16,979-
		SUBTOTAL FOR BUDGET CODE 2118		41,722		66,332	24,610
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,016	1,016
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,668			1,668-
		199 DATA PROCESSING SUPPLIES				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		1,668		3,016	1,348
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000	1,000
		315 OFFICE EQUIPMENT				1,000	1,000
		319 SECURITY EQUIPMENT				2,796	2,796
		SUBTOTAL FOR PROPTY&EQUIP				4,796	4,796
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR				5,000	5,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 2120		1,668		17,812	16,144
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,732		2,089	12,643-
		107 MEDICAL,SURGICAL & LAB SUPPLY		530,761		900,060	369,299
		117 POSTAGE		500		2,172	1,672
		199 DATA PROCESSING SUPPLIES		2,500			2,500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					548,493		904,321	355,828	
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		8,065		10,861		2,796	
		319 SECURITY EQUIPMENT		5,430		5,430			
		332 PURCH DATA PROCESSING EQUIPT		2,460				2,460-	
		337 BOOKS-OTHER		2,000		1,086		914-	
SUBTOTAL FOR PROPTY&EQUIP					17,955		17,377	578-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		40,843				40,843-	
		403 OFFICE SERVICES		7,320		1,086		6,234-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,900				1,900-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100				100-	
		496 ALLOWANCES TO PARTICIPANTS		2,025				2,025-	
SUBTOTAL FOR OTHR SER&CHR					52,188		1,086	51,102-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		38,079		28,605		9,474-	
		602 TELECOMMUNICATIONS MAINT		1,500				1,500-	
		608 MAINT & REP GENERAL	5	3,000	5	18,463		15,463	
		612 OFFICE EQUIPMENT MAINTENANCE		1,500				1,500-	
		622 TEMPORARY SERVICES		10,000				10,000-	
		671 TRAINING PRGM CITY EMPLOYEES		600				600-	
		676 MAINT & OPER OF INFRASTRUCTURE		2,000				2,000-	
		686 PROF SERV OTHER		72,507				72,507-	
SUBTOTAL FOR CNTRCTL SVCS				5	129,186	5	47,068	82,118-	
SUBTOTAL FOR BUDGET CODE 2121				5	747,822	5	969,852	222,030	
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50		SOCIAL SERV							
		515 PAYMTS FOR TUBERCULOSIS TRTMNT		67,257		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		1,366		184,880		183,514	
		107 MEDICAL,SURGICAL & LAB SUPPLY		498,319		343,105		155,214-	
		117 POSTAGE		3,615				3,615-	
SUBTOTAL FOR SUPPLYS&MATL					503,300		527,985	24,685	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		50				50-
			SUBTOTAL FOR PROPTY&EQUIP		50				50-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		38,515		37,654		861-
		403	OFFICE SERVICES		1,350				1,350-
		417	ADVERTISING		68,600				68,600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,969				1,969-
			SUBTOTAL FOR OTHR SER&CHR		110,434		37,654		72,780-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		3,285				3,285-
		613	DATA PROCESSING EQUIPMENT		13,866				13,866-
		615	PRINTING CONTRACTS		1,903				1,903-
		671	TRAINING PRGM CITY EMPLOYEES		3,930				3,930-
		686	PROF SERV OTHER		107,065				107,065-
			SUBTOTAL FOR CNTRCTL SVCS		130,049				130,049-
			SUBTOTAL FOR BUDGET CODE 2140		743,833		565,639		178,194-
			BUDGET CODE: 2142 DOE - Purchase Hepatitis B Vaccines						
10			SUPPLYS&MATL						
		107	MEDICAL,SURGICAL & LAB SUPPLY		90,414				90,414-
			SUBTOTAL FOR SUPPLYS&MATL		90,414				90,414-
			SUBTOTAL FOR BUDGET CODE 2142		90,414				90,414-
			BUDGET CODE: 2150 HIV/AIDS Surveillance & Research						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		72,331		75,438		3,107
		101	PRINTING SUPPLIES		477		477		
		107	MEDICAL,SURGICAL & LAB SUPPLY		252,911		295,388		42,477
		117	POSTAGE		1,909		1,909		
		199	DATA PROCESSING SUPPLIES		17,863		22,864		5,001
			SUBTOTAL FOR SUPPLYS&MATL		345,491		396,076		50,585
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		191		191		
		302	TELECOMMUNICATIONS EQUIPMENT		1,146		1,146		
		314	OFFICE FURITURE		4,773		4,773		
		315	OFFICE EQUIPMENT		500				500-
		332	PURCH DATA PROCESSING EQUIPT		28,242		29,092		850
		337	BOOKS-OTHER		8,205		8,205		
			SUBTOTAL FOR PROPTY&EQUIP		43,057		43,407		350

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		805,581				805,581-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		162,839		209,386		46,547
	403		OFFICE SERVICES		10,000				10,000-
	412		RENTALS OF MISC.EQUIP		23,973		26,293		2,320
	451		NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		5,920				5,920-
	453		OVERNIGHT TRVL EXP-GENERAL		95		95		
	454		OVERNIGHT TRVL EXP-SPECIAL		8,932		1,909		7,023-
SUBTOTAL FOR OTHR SER&CHR					1,018,340		237,683		780,657-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15		15	415,181		415,181
		602	TELECOMMUNICATIONS MAINT	4	1,862	4	1,862		
		608	MAINT & REP GENERAL	5	880	5	880		
		612	OFFICE EQUIPMENT MAINTENANCE	7	458	7	458		
		622	TEMPORARY SERVICES		3,873		4,773		900
		651	AIDS SERVICES	45		45	1,293,572		1,293,572
		660	ECONOMIC DEVELOPMENT		1,187		1,187		
		671	TRAINING PRGM CITY EMPLOYEES	2	955	2	955		
		686	PROF SERV OTHER		2,080,862		4,773		2,076,089-
SUBTOTAL FOR CNTRCTL SVCS				78	2,090,077	78	1,723,641		366,436-
SUBTOTAL FOR BUDGET CODE 2150				78	3,496,965	78	2,400,807		1,096,158-
BUDGET CODE: 2151 HRA-Bailey Holt House									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		305,334				305,334-
SUBTOTAL FOR CNTRCTL SVCS					305,334				305,334-
SUBTOTAL FOR BUDGET CODE 2151					305,334				305,334-
BUDGET CODE: 3199 Disease Control Administrative Indirect									
40 OTHR SER&CHR		417	ADVERTISING		2,248				2,248-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,427				1,427-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,131				6,131-
SUBTOTAL FOR OTHR SER&CHR					10,806				10,806-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		38,808					38,808-
		622 TEMPORARY SERVICES		53,053					53,053-
		671 TRAINING PRGM CITY EMPLOYEES		750					750-
		686 PROF SERV OTHER		308,966					308,966-
		SUBTOTAL FOR CNTRCTL SVCS		401,577					401,577-
		SUBTOTAL FOR BUDGET CODE 3199		412,383					412,383-
BUDGET CODE: 3418 SAMHSA MAI - TCE Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,050					2,050-
		199 DATA PROCESSING SUPPLIES		886					886-
		SUBTOTAL FOR SUPPLYS&MATL		2,936					2,936-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
		496 ALLOWANCES TO PARTICIPANTS		10,620					10,620-
		499 OTHER EXPENSES - GENERAL		4,404					4,404-
		SUBTOTAL FOR OTHR SER&CHR		18,024					18,024-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,258,697					1,258,697-
		SUBTOTAL FOR CNTRCTL SVCS		1,258,697					1,258,697-
		SUBTOTAL FOR BUDGET CODE 3418		1,279,657					1,279,657-
BUDGET CODE: 3428 PPHF 2012-Immunization Capacity Building									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,350		1,400			48,950-
		107 MEDICAL,SURGICAL & LAB SUPPLY		257,500					257,500-
		117 POSTAGE		630		630			
		199 DATA PROCESSING SUPPLIES		5,650		6,700			1,050
		SUBTOTAL FOR SUPPLYS&MATL		314,130		8,730			305,400-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,100		2,500			1,600-
		SUBTOTAL FOR PROPTY&EQUIP		4,100		2,500			1,600-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		9,510		11,095			1,585
		499 OTHER EXPENSES - GENERAL		1		98,288			98,287
		SUBTOTAL FOR OTHR SER&CHR		9,511		109,383			99,872
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,015,425		355,850			659,575-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					1,015,425			355,850	659,575-
SUBTOTAL FOR BUDGET CODE 3428					1,343,166			476,463	866,703-
BUDGET CODE: 3438 PPHF Sect317 - Immun. Capacity Building									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		350				700	350
		199 DATA PROCESSING SUPPLIES		350				700	350
SUBTOTAL FOR SUPPLYS&MATL					700			1,400	700
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL						1,585	1,585
		499 OTHER EXPENSES - GENERAL						19,638	19,638
SUBTOTAL FOR OTHR SER&CHR								21,223	21,223
60 CNTRCTL SVCS		686 PROF SERV OTHER		152,300				3,000	149,300-
SUBTOTAL FOR CNTRCTL SVCS					152,300			3,000	149,300-
SUBTOTAL FOR BUDGET CODE 3438					153,000			25,623	127,377-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,330				42,488	9,842-
		101 PRINTING SUPPLIES		245					245-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,911,475				1,928,006	1,983,469-
		117 POSTAGE		675				2,500	1,825
		199 DATA PROCESSING SUPPLIES		53,608				122,766	69,158
SUBTOTAL FOR SUPPLYS&MATL					4,018,333			2,095,760	1,922,573-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500					500-
		332 PURCH DATA PROCESSING EQUIPT		24,215				5,000	19,215-
SUBTOTAL FOR PROPTY&EQUIP					24,715			5,000	19,715-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		43,277				126,689	83,412
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,885				6,750	2,865
		452 NON OVERNIGHT TRVL EXP-SPECIAL						40,000	40,000
		454 OVERNIGHT TRVL EXP-SPECIAL		30,277				18,000	12,277-
		496 ALLOWANCES TO PARTICIPANTS		500					500-
		499 OTHER EXPENSES - GENERAL		614,359				2,098,977	1,484,618
SUBTOTAL FOR OTHR SER&CHR					692,298			2,290,416	1,598,118
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		193,341					193,341-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			615 PRINTING CONTRACTS			4,435			11,654		7,219
			660 ECONOMIC DEVELOPMENT			1,125			2,500		1,375
			671 TRAINING PRGM CITY EMPLOYEES			4,050			5,000		950
			676 MAINT & OPER OF INFRASTRUCTURE	1		86,041				1-	86,041-
			686 PROF SERV OTHER			15,614,377			14,055,923		1,558,454-
			SUBTOTAL FOR CNTRCTL SVCS	1		15,903,369			14,075,077	1-	1,828,292-
			SUBTOTAL FOR BUDGET CODE 3458	1		20,638,715			18,466,253	1-	2,172,462-
BUDGET CODE: 3468 SPNS - HITCapacity Building Initiative											
			60 CNTRCTL SVCS			77,829					77,829-
			686 PROF SERV OTHER			77,829					77,829-
			SUBTOTAL FOR CNTRCTL SVCS			77,829					77,829-
			SUBTOTAL FOR BUDGET CODE 3468			77,829					77,829-
BUDGET CODE: 3469 Gilead HIV Focus											
			10 SUPPLYS&MATL			256			347		91
			100 SUPPLIES + MATERIALS - GENERAL			256			347		91
			SUBTOTAL FOR SUPPLYS&MATL			256			347		91
			40 OTHR SER&CHR			8,232			11,168		2,936
			499 OTHER EXPENSES - GENERAL			8,232			11,168		2,936
			SUBTOTAL FOR OTHR SER&CHR			8,232			11,168		2,936
			SUBTOTAL FOR BUDGET CODE 3469			8,488			11,515		3,027
BUDGET CODE: 3518 Expanded & Integrated HIV Testing											
			10 SUPPLYS&MATL			78,213					78,213-
			107 MEDICAL, SURGICAL & LAB SUPPLY			78,213					78,213-
			SUBTOTAL FOR SUPPLYS&MATL			78,213					78,213-
			SUBTOTAL FOR BUDGET CODE 3518			78,213					78,213-
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS											
			10 SUPPLYS&MATL			7,885					7,885-
			100 SUPPLIES + MATERIALS - GENERAL			7,885					7,885-
			101 PRINTING SUPPLIES			120					120-
			117 POSTAGE			6,347					6,347-
			199 DATA PROCESSING SUPPLIES			5,400					5,400-
			SUBTOTAL FOR SUPPLYS&MATL			19,752					19,752-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,400			1,400-
		SUBTOTAL FOR PROPTY&EQUIP			1,400				1,400-
40		OTHR SER&CHR	403	OFFICE SERVICES		1,000			1,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,016			1,016-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		400			400-
			454	OVERNIGHT TRVL EXP-SPECIAL		17,746			17,746-
		SUBTOTAL FOR OTHR SER&CHR			20,162				20,162-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		24,701,502		7,965,800	16,735,702-
			613	DATA PROCESSING EQUIPMENT		7,668			7,668-
			671	TRAINING PRGM CITY EMPLOYEES		5,500			5,500-
			676	MAINT & OPER OF INFRASTRUCTURE		5,400			5,400-
			686	PROF SERV OTHER		247,142			247,142-
		SUBTOTAL FOR CNTRCTL SVCS			24,967,212		7,965,800		17,001,412-
		SUBTOTAL FOR BUDGET CODE 3538			25,008,526		7,965,800		17,042,726-
BUDGET CODE: 3547 Enhanced Comprehensive HIV Prev Planning									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		912			912-
			107	MEDICAL,SURGICAL & LAB SUPPLY		226,652			226,652-
			199	DATA PROCESSING SUPPLIES		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL			233,564				233,564-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		2,450			2,450-
			499	OTHER EXPENSES - GENERAL		49,633			49,633-
		SUBTOTAL FOR OTHR SER&CHR			52,083				52,083-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		13,730			13,730-
			686	PROF SERV OTHER		1,206,096			1,206,096-
		SUBTOTAL FOR CNTRCTL SVCS			1,219,826				1,219,826-
		SUBTOTAL FOR BUDGET CODE 3547			1,505,473				1,505,473-
BUDGET CODE: 3558 AIDS Prevention & Surveillance-Fed									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		50			50-
		SUBTOTAL FOR SUPPLYS&MATL			50				50-
30		PROPTY&EQUIP	337	BOOKS-OTHER		296			296-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					296			296-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-	
SUBTOTAL FOR OTHR SER&CHR					200			200-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		34,950				34,950-	
SUBTOTAL FOR CNTRCTL SVCS					34,950			34,950-	
SUBTOTAL FOR BUDGET CODE 3558					35,496			35,496-	
BUDGET CODE: 3618 HIV Relief Grant - MHRA									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,670				53,670-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		172,920				172,920-	
		117 POSTAGE		1,993				1,993-	
		199 DATA PROCESSING SUPPLIES		19,121				19,121-	
SUBTOTAL FOR SUPPLYS&MATL					247,704			247,704-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		188				188-	
SUBTOTAL FOR PROPTY&EQUIP					188			188-	
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL							
		072001 40X CONTRACTUAL SERVICES-GENERAL		77,189				77,189-	
		226001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		189,601				189,601-	
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		149,283				149,283-	
		412 RENTALS OF MISC.EQUIP		4,631				4,631-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,315				15,315-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		29,113				29,113-	
		454 OVERNIGHT TRVL EXP-SPECIAL		18,995				18,995-	
		496 ALLOWANCES TO PARTICIPANTS		34,596				34,596-	
SUBTOTAL FOR OTHR SER&CHR					518,723			518,723-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		154,652				154,652-	
		613 DATA PROCESSING EQUIPMENT		93,083				93,083-	
		615 PRINTING CONTRACTS		26,790				26,790-	
		651 AIDS SERVICES		112,025,103		115,947,443		3,922,340	
		671 TRAINING PRGM CITY EMPLOYEES		22,600				22,600-	
		676 MAINT & OPER OF INFRASTRUCTURE		75,792				75,792-	
		686 PROF SERV OTHER		92,705				92,705-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					112,490,725				3,456,718
SUBTOTAL FOR BUDGET CODE 3618					113,257,340				2,690,103
BUDGET CODE: 3638 HIV Relief Grant - West									
60 CNTRCTL SVCS		651 AIDS SERVICES		3,828,445					3,828,445-
SUBTOTAL FOR CNTRCTL SVCS					3,828,445				3,828,445-
SUBTOTAL FOR BUDGET CODE 3638					3,828,445				3,828,445-
BUDGET CODE: 3647 TLC Plus									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			1				1-
SUBTOTAL FOR OTHR SER&CHR						1			1-
SUBTOTAL FOR BUDGET CODE 3647						1			1-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		639					639-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,223					10,223-
SUBTOTAL FOR SUPPLYS&MATL					10,862				10,862-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		430,155					430,155-
		451 NON OVERNIGHT TRVL EXP-GENERAL		648					648-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,417					8,417-
		499 OTHER EXPENSES - GENERAL		15,295					15,295-
SUBTOTAL FOR OTHR SER&CHR					454,515				454,515-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		934					934-
		676 MAINT & OPER OF INFRASTRUCTURE		595					595-
		686 PROF SERV OTHER		394,848					394,848-
SUBTOTAL FOR CNTRCTL SVCS					396,377				396,377-
SUBTOTAL FOR BUDGET CODE 3657					861,754				861,754-
BUDGET CODE: 3658 AIDS Surveillance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		137,638			134,638
		101 PRINTING SUPPLIES		3,063		600			2,463-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			107 MEDICAL,SURGICAL & LAB SUPPLY				27,489		27,489
			117 POSTAGE		10,142		5,744		4,398-
			199 DATA PROCESSING SUPPLIES		20,869		79,087		58,218
			SUBTOTAL FOR SUPPLYS&MATL		37,074		250,558		213,484
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,500				4,500-
		307	MEDICAL,SURGICAL & LAB EQUIP		34,240				34,240-
		314	OFFICE FURITURE				250,000		250,000
		315	OFFICE EQUIPMENT				21,200		21,200
		319	SECURITY EQUIPMENT		600		300		300-
		332	PURCH DATA PROCESSING EQUIPT		6,456		199,525		193,069
		337	BOOKS-OTHER				22,000		22,000
			SUBTOTAL FOR PROPTY&EQUIP		45,796		493,025		447,229
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				112,000		112,000
		402	TELEPHONE & OTHER COMMUNICATNS		678		34,672		33,994
		412	RENTALS OF MISC.EQUIP				14,255		14,255
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,537		26,492		15,955
		454	OVERNIGHT TRVL EXP-SPECIAL		18,085		43,200		25,115
		496	ALLOWANCES TO PARTICIPANTS		104		6,125		6,021
		499	OTHER EXPENSES - GENERAL		306,241		415,602		109,361
			SUBTOTAL FOR OTHR SER&CHR		335,645		652,346		316,701
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE				500		500
		613	DATA PROCESSING EQUIPMENT	1	8,286	1	9,000		714
		615	PRINTING CONTRACTS		8,720				8,720-
		660	ECONOMIC DEVELOPMENT				10,000		10,000
		671	TRAINING PRGM CITY EMPLOYEES		11,150		85,000		73,850
		676	MAINT & OPER OF INFRASTRUCTURE		11,537				11,537-
		686	PROF SERV OTHER	1	27,710	1	954,434		926,724
			SUBTOTAL FOR CNTRCTL SVCS	2	67,403	2	1,058,934		991,531
			SUBTOTAL FOR BUDGET CODE 3658	2	485,918	2	2,454,863		1,968,945
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6				6-
		199	DATA PROCESSING SUPPLIES		18,028				18,028-
			SUBTOTAL FOR SUPPLYS&MATL		18,034				18,034-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,100				1,100-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		12,229				12,229-
			337 BOOKS-OTHER		1,020				1,020-
			SUBTOTAL FOR PROPTY&EQUIP		14,349				14,349-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,180				14,180-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,762				4,762-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,130				5,130-
			496 ALLOWANCES TO PARTICIPANTS		17,067				17,067-
			499 OTHER EXPENSES - GENERAL		3,420				3,420-
			SUBTOTAL FOR OTHR SER&CHR		44,559				44,559-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		6,538				6,538-
			671 TRAINING PRGM CITY EMPLOYEES		12,600				12,600-
			676 MAINT & OPER OF INFRASTRUCTURE		4,764				4,764-
			686 PROF SERV OTHER		95,199				95,199-
			SUBTOTAL FOR CNTRCTL SVCS		119,101				119,101-
			SUBTOTAL FOR BUDGET CODE 3698		196,043				196,043-
BUDGET CODE: 3718 STD-FED									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,630		36,634		14,004
			106 MOTOR VEHICLE FUEL				11,020		11,020
			107 MEDICAL,SURGICAL & LAB SUPPLY		437,161		350,000		87,161-
			117 POSTAGE		20,543		1,000		19,543-
			199 DATA PROCESSING SUPPLIES		12,776		3,000		9,776-
			SUBTOTAL FOR SUPPLYS&MATL		493,110		401,654		91,456-
30	PROPTY&EQUIP		337 BOOKS-OTHER		7,280		5,333		1,947-
			SUBTOTAL FOR PROPTY&EQUIP		7,280		5,333		1,947-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		48,402		78,420		30,018
			402 TELEPHONE & OTHER COMMUNICATNS				828		828
			403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP		28,972		45,733		16,761
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,640		5,206		1,566
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,600		5,600
			454 OVERNIGHT TRVL EXP-SPECIAL		4,516		14,000		9,484
			499 OTHER EXPENSES - GENERAL		47,226		50,371		3,145
			SUBTOTAL FOR OTHR SER&CHR		132,756		201,158		68,402

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		110,061				110,061-
			607 MAINT & REP MOTOR VEH EQUIP			1	1,615	1	1,615
			613 DATA PROCESSING EQUIPMENT	1	40,000	1	4,540		35,460-
			615 PRINTING CONTRACTS				8,641		8,641
			622 TEMPORARY SERVICES		25,529				25,529-
			671 TRAINING PRGM CITY EMPLOYEES	1	697	1	7,764		7,067
			686 PROF SERV OTHER	2	716,881	2	811,155		94,274
			SUBTOTAL FOR CNTRCTL SVCS	4	893,168	5	833,715	1	59,453-
			SUBTOTAL FOR BUDGET CODE 3718	4	1,526,314	5	1,441,860	1	84,454-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		19,510				19,510-
			SUBTOTAL FOR SUPPLYS&MATL		19,510				19,510-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,725				2,725-
			499 OTHER EXPENSES - GENERAL		25,099				25,099-
			SUBTOTAL FOR OTHR SER&CHR		27,824				27,824-
			SUBTOTAL FOR BUDGET CODE 3778		47,334				47,334-
BUDGET CODE: 3788 STOP Study									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		37,266				37,266-
			SUBTOTAL FOR SUPPLYS&MATL		37,266				37,266-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,492				1,492-
			499 OTHER EXPENSES - GENERAL		589				589-
			SUBTOTAL FOR OTHR SER&CHR		2,081				2,081-
60		CNTRCTL SVCS	686 PROF SERV OTHER		449,834				449,834-
			SUBTOTAL FOR CNTRCTL SVCS		449,834				449,834-
			SUBTOTAL FOR BUDGET CODE 3788		489,181				489,181-
BUDGET CODE: 3789 HIV PREVENTION TRIAL NETWORK									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		8,145				8,145-
			SUBTOTAL FOR SUPPLYS&MATL		13,145				13,145-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		2,872				2,872-
			SUBTOTAL FOR OTHR SER&CHR		2,872				2,872-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		3,999				3,999-
			686 PROF SERV OTHER		3,514				3,514-
			SUBTOTAL FOR CNTRCTL SVCS		7,513				7,513-
			SUBTOTAL FOR BUDGET CODE 3789		23,530				23,530-
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10	SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,765		91,535		86,770
			105 AUTOMOTIVE SUPPLIES & MATERIAL				11,000		11,000
			106 MOTOR VEHICLE FUEL				30,000		30,000
			107 MEDICAL, SURGICAL & LAB SUPPLY				183,312		183,312
			110 FOOD & FORAGE SUPPLIES				6,150		6,150
			117 POSTAGE		86,500				86,500-
			SUBTOTAL FOR SUPPLY&MATL		91,265		321,997		230,732
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		19,251		108,906		89,655
			314 OFFICE FURITURE				37,660		37,660
			337 BOOKS-OTHER				2,500		2,500
			SUBTOTAL FOR PROPTY&EQUIP		19,251		149,066		129,815
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,485		237,675		228,190
			402 TELEPHONE & OTHER COMMUNICATNS				85,497		85,497
			412 RENTALS OF MISC.EQUIP				102,755		102,755
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,168		15,600		4,432
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,250				2,250-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,020		46,800		35,780
			496 ALLOWANCES TO PARTICIPANTS		131,400		280,040		148,640
			499 OTHER EXPENSES - GENERAL		303,281		166,160		137,121-
			SUBTOTAL FOR OTHR SER&CHR		468,604		934,527		465,923
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				26,000		26,000
			607 MAINT & REP MOTOR VEH EQUIP			4	46,799	4	46,799
			613 DATA PROCESSING EQUIPMENT		75,668				75,668-
			615 PRINTING CONTRACTS	1		1	43,900		43,900
			622 TEMPORARY SERVICES				25,775		25,775
			660 ECONOMIC DEVELOPMENT				3,000		3,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		3,750				3,750-	
		676 MAINT & OPER OF INFRASTRUCTURE		41,063				41,063-	
		686 PROF SERV OTHER	1		1	362,335		362,335	
		SUBTOTAL FOR CNTRCTL SVCS	2	120,481	6	507,809	4	387,328	
		SUBTOTAL FOR BUDGET CODE 3818	2	699,601	6	1,913,399	4	1,213,798	
BUDGET CODE: 3828 NY NY TB TREATMENT									
60		622 TEMPORARY SERVICES		24,000				24,000-	
		684 PROF SERV COMPUTER SERVICES		35,000				35,000-	
		686 PROF SERV OTHER		43,390				43,390-	
		SUBTOTAL FOR CNTRCTL SVCS		102,390				102,390-	
		SUBTOTAL FOR BUDGET CODE 3828		102,390				102,390-	
BUDGET CODE: 3829 TBoss Public Health Grant Award									
40		499 OTHER EXPENSES - GENERAL		262				262-	
		SUBTOTAL FOR OTHER SER&CHR		262				262-	
60		686 PROF SERV OTHER		9,198				9,198-	
		SUBTOTAL FOR CNTRCTL SVCS		9,198				9,198-	
		SUBTOTAL FOR BUDGET CODE 3829		9,460				9,460-	
BUDGET CODE: 3839 Univ. of California San Francisco - TB									
10		100 SUPPLIES + MATERIALS - GENERAL		700				700-	
		SUBTOTAL FOR SUPPLYS&MATL		700				700-	
30		314 OFFICE FURITURE		500				500-	
		332 PURCH DATA PROCESSING EQUIPT		1,300				1,300-	
		SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-	
40		412 RENTALS OF MISC.EQUIP		310				310-	
		454 OVERNIGHT TRVL EXP-SPECIAL		400				400-	
		SUBTOTAL FOR OTHER SER&CHR		710				710-	
60		671 TRAINING PRGM CITY EMPLOYEES		975				975-	
		SUBTOTAL FOR CNTRCTL SVCS		975				975-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3839					4,185				4,185-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,365					5,365-
		101 PRINTING SUPPLIES		2,135					2,135-
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,692					18,692-
		117 POSTAGE		1,987					1,987-
		199 DATA PROCESSING SUPPLIES		10,914					10,914-
SUBTOTAL FOR SUPPLYS&MATL					39,093				39,093-
30 PROPTY&EQUIP		337 BOOKS-OTHER		493					493-
SUBTOTAL FOR PROPTY&EQUIP					493				493-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		6,457					6,457-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400					1,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,523					2,523-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,044					3,044-
		499 OTHER EXPENSES - GENERAL		43,052					43,052-
SUBTOTAL FOR OTHR SER&CHR					56,476				56,476-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,294					3,294-
SUBTOTAL FOR CNTRCTL SVCS					3,294				3,294-
SUBTOTAL FOR BUDGET CODE 3888					99,356				99,356-
BUDGET CODE: 3912 GIARDIA PROJECT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,600		2,400			1,200-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,063		1,200			1,863-
		117 POSTAGE		1,000					1,000-
		199 DATA PROCESSING SUPPLIES				400			400
SUBTOTAL FOR SUPPLYS&MATL					7,663		4,000		3,663-
30 PROPTY&EQUIP		314 OFFICE FURITURE				38,800			38,800
		315 OFFICE EQUIPMENT				700			700
		332 PURCH DATA PROCESSING EQUIPT				2,400			2,400
		337 BOOKS-OTHER		1,107		600			507-
SUBTOTAL FOR PROPTY&EQUIP					1,107		42,500		41,393

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,424				5,424-	
			402 TELEPHONE & OTHER COMMUNICATNS				700		700	
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500	
			452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400	
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR					5,424		5,600		176	
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		3,000				3,000-	
			615 PRINTING CONTRACTS		1,620				1,620-	
			622 TEMPORARY SERVICES		3,000				3,000-	
			676 MAINT & OPER OF INFRASTRUCTURE		3,600				3,600-	
			686 PROF SERV OTHER		4,886				4,886-	
SUBTOTAL FOR CNTRCTL SVCS					16,106				16,106-	
SUBTOTAL FOR BUDGET CODE 3912					30,300		52,100		21,800	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,379		77,400		60,021	
			101 PRINTING SUPPLIES		6,857				6,857-	
			107 MEDICAL,SURGICAL & LAB SUPPLY		6,561		648,564		642,003	
			117 POSTAGE		14,140		6,000		8,140-	
			199 DATA PROCESSING SUPPLIES		23,722		35,709		11,987	
SUBTOTAL FOR SUPPLYS&MATL					68,659		767,673		699,014	
30	PROPTY&EQUIP		314 OFFICE FURITURE				44,000		44,000	
			315 OFFICE EQUIPMENT				1,000		1,000	
			332 PURCH DATA PROCESSING EQUIPT		7,092		86,000		78,908	
			337 BOOKS-OTHER		4,700		20,000		15,300	
SUBTOTAL FOR PROPTY&EQUIP					11,792		151,000		139,208	
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		42,000		41,000	
			402 TELEPHONE & OTHER COMMUNICATNS				3,000		3,000	
			403 OFFICE SERVICES		200				200-	
			412 RENTALS OF MISC.EQUIP				70,000		70,000	
			417 ADVERTISING		723,343		342,219		381,124-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,218		15,000		10,782	
			454 OVERNIGHT TRVL EXP-SPECIAL		47,636		20,000		27,636-	
			499 OTHER EXPENSES - GENERAL				3,450,234		3,450,234	
SUBTOTAL FOR OTHR SER&CHR					776,397		3,942,453		3,166,056	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		42,241				42,241-
		615	PRINTING CONTRACTS	1	103,869	1	40,000		63,869-
		622	TEMPORARY SERVICES	1		1	75,000		75,000
		660	ECONOMIC DEVELOPMENT	1		1	75,000		75,000
		671	TRAINING PRGM CITY EMPLOYEES	1		1	75,000		75,000
		684	PROF SERV COMPUTER SERVICES		14,622				14,622-
		686	PROF SERV OTHER	1	430,842	1	220,000		210,842-
			SUBTOTAL FOR CNTRCTL SVCS	5	591,574	5	485,000		106,574-
			SUBTOTAL FOR BUDGET CODE 3918	5	1,448,422	5	5,346,126		3,897,704
BUDGET CODE: 3938 WTC HEALTH IMPACT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,182		34,182		
			SUBTOTAL FOR SUPPLYS&MATL		34,182		34,182		
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		499	OTHER EXPENSES - GENERAL		42,000		42,000		
			SUBTOTAL FOR OTHR SER&CHR		46,200		46,200		
60	CNTRCTL SVCS	686	PROF SERV OTHER		118,000		118,000		
			SUBTOTAL FOR CNTRCTL SVCS		118,000		118,000		
			SUBTOTAL FOR BUDGET CODE 3938		198,382		198,382		
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		571				571-
		107	MEDICAL,SURGICAL & LAB SUPPLY		50,349				50,349-
		117	POSTAGE		3,057				3,057-
		199	DATA PROCESSING SUPPLIES		945				945-
			SUBTOTAL FOR SUPPLYS&MATL		54,922				54,922-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		3,886				3,886-
		337	BOOKS-OTHER		28				28-
			SUBTOTAL FOR PROPTY&EQUIP		3,914				3,914-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		13,000				13,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		225				225-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,060				2,060-
		499	OTHER EXPENSES - GENERAL		15,769		66,977		51,208

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						31,054		66,977	35,923
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		4,168				4,168-
			615 PRINTING CONTRACTS		6,270				6,270-
			622 TEMPORARY SERVICES		12,901				12,901-
			671 TRAINING PRGM CITY EMPLOYEES		692				692-
			686 PROF SERV OTHER	1	750	1	118,960		118,210
SUBTOTAL FOR CNTRCTL SVCS					1	24,781	1	118,960	94,179
SUBTOTAL FOR BUDGET CODE 3958					1	114,671	1	185,937	71,266
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,350				2,350-
			117 POSTAGE		10,508				10,508-
			199 DATA PROCESSING SUPPLIES		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL						19,858			19,858-
30		PROPTY&EQUIP	337 BOOKS-OTHER		6,254				6,254-
SUBTOTAL FOR PROPTY&EQUIP						6,254			6,254-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		590				590-
			454 OVERNIGHT TRVL EXP-SPECIAL		724				724-
			499 OTHER EXPENSES - GENERAL		34,910				34,910-
SUBTOTAL FOR OTHR SER&CHR						36,224			36,224-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		11,880				11,880-
			622 TEMPORARY SERVICES		30,177				30,177-
			671 TRAINING PRGM CITY EMPLOYEES		9,781				9,781-
			686 PROF SERV OTHER		13,112				13,112-
SUBTOTAL FOR CNTRCTL SVCS						64,950			64,950-
SUBTOTAL FOR BUDGET CODE 3978						127,286			127,286-
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY									
60		CNTRCTL SVCS	686 PROF SERV OTHER		65,120				65,120-
SUBTOTAL FOR CNTRCTL SVCS						65,120			65,120-
SUBTOTAL FOR BUDGET CODE 4119						65,120			65,120-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4219 BIOTERRORISM-MHRA										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	129,440					129,440-
				SUBTOTAL FOR OTHR SER&CHR	129,440					129,440-
				SUBTOTAL FOR BUDGET CODE 4219	129,440					129,440-
BUDGET CODE: 4368 Bio Watch Lab Support										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		35,000					35,000-
				SUBTOTAL FOR SUPPLYS&MATL	35,000					35,000-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		15,000					15,000-
				SUBTOTAL FOR PROPTY&EQUIP	15,000					15,000-
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 4368	100,000					100,000-
BUDGET CODE: 4398 URBAN AREA SECURITY INIT. HOMELAND 6										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,071					1,071-
				107 MEDICAL,SURGICAL & LAB SUPPLY	1,240					1,240-
				SUBTOTAL FOR SUPPLYS&MATL	2,311					2,311-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		84,940					84,940-
				305 MOTOR VEHICLES	15,516					15,516-
				332 PURCH DATA PROCESSING EQUIPT	414					414-
				SUBTOTAL FOR PROPTY&EQUIP	100,870					100,870-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		100,000					100,000-
				454 OVERNIGHT TRVL EXP-SPECIAL	1,416					1,416-
				SUBTOTAL FOR OTHR SER&CHR	101,416					101,416-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		18,193					18,193-
				613 DATA PROCESSING EQUIPMENT	28,210					28,210-
				671 TRAINING PRGM CITY EMPLOYEES	3,250					3,250-
				SUBTOTAL FOR CNRCTL SVCS	49,653					49,653-
				SUBTOTAL FOR BUDGET CODE 4398	254,250					254,250-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
						#	CNRCT	AMOUNT	AMOUNT	
BUDGET CODE: 4428 URBAN AREA SECURITY INIT. HOMELAND 7										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			8,264		8,264-
			101		PRINTING SUPPLIES			8,066		8,066-
			107		MEDICAL,SURGICAL & LAB SUPPLY			3,070		3,070-
			199		DATA PROCESSING SUPPLIES			11,140		11,140-
		SUBTOTAL FOR SUPPLYS&MATL						30,540		30,540-
30		PROPTY&EQUIP	307		MEDICAL,SURGICAL & LAB EQUIP			250,000		250,000-
			332		PURCH DATA PROCESSING EQUIPT			309,000		309,000-
			337		BOOKS-OTHER			7,559		7,559-
		SUBTOTAL FOR PROPTY&EQUIP						566,559		566,559-
40	OTHR SER&CHR 042001	40X			CONTRACTUAL SERVICES-GENERAL			44,500		44,500-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			1,100		1,100-
			454		OVERNIGHT TRVL EXP-SPECIAL			3,138		3,138-
		SUBTOTAL FOR OTHR SER&CHR						48,738		48,738-
60	CNRCTL SVCS	600			CONTRACTUAL SERVICES GENERAL			1,295,136		1,295,136-
		608			MAINT & REP GENERAL			26,422		26,422-
		615			PRINTING CONTRACTS			12,465		12,465-
		660			ECONOMIC DEVELOPMENT			1,611		1,611-
		671			TRAINING PRGM CITY EMPLOYEES			1,295		1,295-
		686			PROF SERV OTHER			430,232		430,232-
		SUBTOTAL FOR CNRCTL SVCS						1,767,161		1,767,161-
		SUBTOTAL FOR BUDGET CODE 4428						2,412,998		2,412,998-
BUDGET CODE: 4438 State Homeland Security Grant FFY2010										
10		SUPPLYS&MATL	101		PRINTING SUPPLIES			837		837-
			199		DATA PROCESSING SUPPLIES			13,631		13,631-
		SUBTOTAL FOR SUPPLYS&MATL						14,468		14,468-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			3,300		3,300-
			305		MOTOR VEHICLES			267,741		267,741-
			307		MEDICAL,SURGICAL & LAB EQUIP			130,000		130,000-
			332		PURCH DATA PROCESSING EQUIPT			27,702		27,702-
			337		BOOKS-OTHER			1,774		1,774-
		SUBTOTAL FOR PROPTY&EQUIP						430,517		430,517-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		124,195		124,195-
				400	CONTRACTUAL SERVICES-GENERAL		44,750		44,750-
				451	NON OVERNIGHT TRVL EXP-GENERAL		985		985-
				452	NON OVERNIGHT TRVL EXP-SPECIAL		2,850		2,850-
				454	OVERNIGHT TRVL EXP-SPECIAL		1,285		1,285-
				SUBTOTAL FOR OTHR SER&CHR			174,065		174,065-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		818,686		818,686-
				608	MAINT & REP GENERAL		42,005		42,005-
				613	DATA PROCESSING EQUIPMENT		16,950		16,950-
				671	TRAINING PRGM CITY EMPLOYEES		8,424		8,424-
				686	PROF SERV OTHER		282,028		282,028-
				SUBTOTAL FOR CNTRCTL SVCS			1,168,093		1,168,093-
				SUBTOTAL FOR BUDGET CODE 4438			1,787,143		1,787,143-
BUDGET CODE: 4448 State Homeland Security Grant FFY2011									
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL		70,660		70,660-
				307	MEDICAL,SURGICAL & LAB EQUIP		15,560		15,560-
				SUBTOTAL FOR PROPTY&EQUIP			86,220		86,220-
40	OTHR	SER&CHR		431	LEASING OF MISC EQUIP		7,380		7,380-
				454	OVERNIGHT TRVL EXP-SPECIAL		56,780		56,780-
				SUBTOTAL FOR OTHR SER&CHR			64,160		64,160-
60	CNTRCTL	SVCS		613	DATA PROCESSING EQUIPMENT		256,085		256,085-
				671	TRAINING PRGM CITY EMPLOYEES		59,678		59,678-
				686	PROF SERV OTHER		1,010,323		1,010,323-
				SUBTOTAL FOR CNTRCTL SVCS			1,326,086		1,326,086-
				SUBTOTAL FOR BUDGET CODE 4448			1,476,466		1,476,466-
BUDGET CODE: 4458 State Homeland Security Grant FFY2012									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000-
				199	DATA PROCESSING SUPPLIES		150,000		150,000-
				SUBTOTAL FOR SUPPLYS&MATL			175,000		175,000-
30	PROPTY&EQUIP			300	EQUIPMENT GENERAL		42,213		42,213-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		3,780					3,780-
		332 PURCH DATA PROCESSING EQUIPT		67,500					67,500-
		SUBTOTAL FOR PROPTY&EQUIP		113,493					113,493-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,366,571					1,366,571-
		671 TRAINING PRGM CITY EMPLOYEES		64,000					64,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,430,571					1,430,571-
		SUBTOTAL FOR BUDGET CODE 4458		1,719,064					1,719,064-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		525					525-
		117 POSTAGE		600					600-
		199 DATA PROCESSING SUPPLIES		525					525-
		SUBTOTAL FOR SUPPLYS&MATL		1,650					1,650-
30 PROPTY&EQUIP		314 OFFICE FURITURE		375					375-
		332 PURCH DATA PROCESSING EQUIPT		326					326-
		SUBTOTAL FOR PROPTY&EQUIP		701					701-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		237					237-
		454 OVERNIGHT TRVL EXP-SPECIAL		793					793-
		499 OTHER EXPENSES - GENERAL		6,525					6,525-
		SUBTOTAL FOR OTHR SER&CHR		7,555					7,555-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,384					1,384-
		686 PROF SERV OTHER		16,591					16,591-
		SUBTOTAL FOR CNTRCTL SVCS		17,975					17,975-
		SUBTOTAL FOR BUDGET CODE 4728		27,881					27,881-
BUDGET CODE: 4738 ELC- OutbreakNet Sentinel Sites									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		685					685-
		101 PRINTING SUPPLIES		1,189					1,189-
		107 MEDICAL,SURGICAL & LAB SUPPLY		44,295					44,295-
		199 DATA PROCESSING SUPPLIES		14,064					14,064-
		SUBTOTAL FOR SUPPLYS&MATL		60,233					60,233-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		57,479					57,479-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		188				188-
			SUBTOTAL FOR PROPTY&EQUIP		57,667				57,667-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		14,364				14,364-
			400 CONTRACTUAL SERVICES-GENERAL		370				370-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,519				3,519-
			499 OTHER EXPENSES - GENERAL		10,969				10,969-
			SUBTOTAL FOR OTHR SER&CHR		29,222				29,222-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		9,054				9,054-
			615 PRINTING CONTRACTS		14,225				14,225-
			622 TEMPORARY SERVICES		13,152				13,152-
			660 ECONOMIC DEVELOPMENT		4,919				4,919-
			686 PROF SERV OTHER		53,111				53,111-
			SUBTOTAL FOR CNTRCTL SVCS		94,461				94,461-
			SUBTOTAL FOR BUDGET CODE 4738		241,583				241,583-
BUDGET CODE: 4748 Program Collaboration & Srvc Integration									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,590				13,590-
			117 POSTAGE		3,600				3,600-
			199 DATA PROCESSING SUPPLIES		325				325-
			SUBTOTAL FOR SUPPLYS&MATL		17,515				17,515-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,633				4,633-
			SUBTOTAL FOR PROPTY&EQUIP		4,633				4,633-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		120				120-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,774				1,774-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,334				6,334-
			499 OTHER EXPENSES - GENERAL		3,152				3,152-
			SUBTOTAL FOR OTHR SER&CHR		11,380				11,380-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		6,170				6,170-
			660 ECONOMIC DEVELOPMENT		405				405-
			671 TRAINING PRGM CITY EMPLOYEES		29,591				29,591-
			686 PROF SERV OTHER		25,636				25,636-
			SUBTOTAL FOR CNTRCTL SVCS		61,802				61,802-
			SUBTOTAL FOR BUDGET CODE 4748		95,330				95,330-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4749 CDC Viral Hepatitis Testing and Linkage										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	5,609					5,609-
				SUBTOTAL FOR OTHR SER&CHR	5,609					5,609-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	700					700-
			676	MAINT & OPER OF INFRASTRUCTURE	600					600-
				SUBTOTAL FOR CNTRCTL SVCS	1,300					1,300-
				SUBTOTAL FOR BUDGET CODE 4749	6,909					6,909-
BUDGET CODE: 4758 ACA:Building & Strengthening ELC										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	4,147					4,147-
			107	MEDICAL,SURGICAL & LAB SUPPLY	157,643					157,643-
			199	DATA PROCESSING SUPPLIES	2,100					2,100-
				SUBTOTAL FOR SUPPLYS&MATL	163,890					163,890-
30	PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP	90,952					90,952-
				SUBTOTAL FOR PROPTY&EQUIP	90,952					90,952-
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL	25,000					25,000-
				400 CONTRACTUAL SERVICES-GENERAL	300					300-
				402 TELEPHONE & OTHER COMMUNICATNS	63					63-
				454 OVERNIGHT TRVL EXP-SPECIAL	29,655					29,655-
				SUBTOTAL FOR OTHR SER&CHR	55,018					55,018-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	9,084					9,084-
			615	PRINTING CONTRACTS	10,100					10,100-
			622	TEMPORARY SERVICES	62,072					62,072-
			660	ECONOMIC DEVELOPMENT	28,290					28,290-
			671	TRAINING PRGM CITY EMPLOYEES	34,756					34,756-
			686	PROF SERV OTHER	210,377					210,377-
				SUBTOTAL FOR CNTRCTL SVCS	354,679					354,679-
				SUBTOTAL FOR BUDGET CODE 4758	664,539					664,539-
BUDGET CODE: 4768 Bio Sense 2.0										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	88,342					88,342-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,300				1,300-	
		SUBTOTAL FOR SUPPLYS&MATL		89,642				89,642-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-	
		499 OTHER EXPENSES - GENERAL		19,860				19,860-	
		SUBTOTAL FOR OTHR SER&CHR		21,060				21,060-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,700				1,700-	
		686 PROF SERV OTHER		34,512				34,512-	
		SUBTOTAL FOR CNTRCTL SVCS		36,212				36,212-	
		SUBTOTAL FOR BUDGET CODE 4768		147,914				147,914-	
BUDGET CODE: 4819 APHL CONTRACT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		87,503				87,503-	
		SUBTOTAL FOR CNTRCTL SVCS		87,503				87,503-	
		SUBTOTAL FOR BUDGET CODE 4819		87,503				87,503-	
BUDGET CODE: 4838 Immun Info Systems Sentinel Site Proj									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-	
		499 OTHER EXPENSES - GENERAL		30,481				30,481-	
		SUBTOTAL FOR OTHR SER&CHR		32,981				32,981-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		34,983				34,983-	
		SUBTOTAL FOR CNTRCTL SVCS		34,983				34,983-	
		SUBTOTAL FOR BUDGET CODE 4838		67,964				67,964-	
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		10,183				10,183-	
		SUBTOTAL FOR SUPPLYS&MATL		10,183				10,183-	
		SUBTOTAL FOR BUDGET CODE 4839		10,183				10,183-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4919 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				909	909
	SUBTOTAL FOR SUPPLYS&MATL				909	909
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				3,275	3,275
	SUBTOTAL FOR OTHR SER&CHR				3,275	3,275
	SUBTOTAL FOR BUDGET CODE 4919				4,184	4,184
BUDGET CODE: 9912 City Council U/A 112						
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
	819001 40X CONTRACTUAL SERVICES-GENERAL		3,125,000		3,125,000	
	SUBTOTAL FOR OTHR SER&CHR		3,125,000		3,125,000	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,814,812		12,642,313	10,827,501
	686 PROF SERV OTHER		9,421,564			9,421,564-
	SUBTOTAL FOR CNTRCTL SVCS		11,236,376		12,642,313	1,405,937
	SUBTOTAL FOR BUDGET CODE 9912		14,361,376		15,767,313	1,405,937
	TOTAL FOR EPIDEMIOLOGY AND PREVENTION	126	206,246,989	135	176,653,045	9 29,593,944-
	TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	178	209,018,441	187	179,664,442	9 29,353,999-

ADOPTED BUDGET - FY14
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,670,665	209,018,441	3,125,000	179,664,442	29,353,999-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		209,018,441		179,664,442	29,353,999-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,468,361		16,605,736	137,375
OTHER CATEGORICAL		315,379		115,699	199,680-
CAPITAL FUNDS - I.F.A.					
STATE		8,640,076		8,337,258	302,818-
FEDERAL - C.D.					
FEDERAL - OTHER		183,168,577		154,553,649	28,614,928-
INTRA-CITY SALES		426,048		52,100	373,948-
TOTAL		209,018,441		179,664,442	29,353,999-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9913 City Council U/A 113									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,000					21,000-
		117 POSTAGE		4,983					4,983-
		199 DATA PROCESSING SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		33,983					33,983-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		719					719-
		315 OFFICE EQUIPMENT		533					533-
		332 PURCH DATA PROCESSING EQUIPT		500					500-
		337 BOOKS-OTHER		2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,752					3,752-
40		OTHR SER&CHR							
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		40,300					40,300-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		412 RENTALS OF MISC.EQUIP		1,066					1,066-
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,000					12,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		60,500					60,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500					7,500-
		SUBTOTAL FOR OTHR SER&CHR		121,366					121,366-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,699,358		2,650,250			950,892
		615 PRINTING CONTRACTS		129,000					129,000-
		660 ECONOMIC DEVELOPMENT		5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES		113,687					113,687-
		686 PROF SERV OTHER		8,486,999		4,453,126			4,033,873-
		SUBTOTAL FOR CNTRCTL SVCS		10,434,044		7,103,376			3,330,668-
		SUBTOTAL FOR BUDGET CODE 9913		10,593,145		7,103,376			3,489,769-
		TOTAL FOR		10,593,145		7,103,376			3,489,769-

RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES

BUDGET CODE: 3140 District Public Health Offices

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		21,862				21,862-	
		101	PRINTING SUPPLIES				21,480		21,480	
		117	POSTAGE		2,600		15,828		13,228	
		199	DATA PROCESSING SUPPLIES		16,715		13,567		3,148-	
		SUBTOTAL FOR SUPPLYS&MATL				41,177		50,875		9,698
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		2,500		39,569		37,069	
		307	MEDICAL,SURGICAL & LAB EQUIP		19,250				19,250-	
		314	OFFICE FURITURE				28,264		28,264	
		315	OFFICE EQUIPMENT				5,653		5,653	
		319	SECURITY EQUIPMENT		17		1,130		1,113	
		332	PURCH DATA PROCESSING EQUIPT		4,410		28,264		23,854	
		337	BOOKS-OTHER		867		10,740		9,873	
		SUBTOTAL FOR PROPTY&EQUIP				27,044		113,620		86,576
40			OTHR SER&CHR							
	819001	40X	CONTRACTUAL SERVICES-GENERAL		82,000				82,000-	
	846001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		5,614		30,177		24,563	
		402	TELEPHONE & OTHER COMMUNICATNS		1,808		7,349		5,541	
		403	OFFICE SERVICES				5,653		5,653	
		412	RENTALS OF MISC.EQUIP		10,202		47,879		37,677	
		417	ADVERTISING				5,653		5,653	
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		6,218		6,018	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		22,183		39,004		16,821	
		454	OVERNIGHT TRVL EXP-SPECIAL		558		8,253		7,695	
		496	ALLOWANCES TO PARTICIPANTS		1,173		791		382-	
		499	OTHER EXPENSES - GENERAL				25,161		25,161	
		SUBTOTAL FOR OTHR SER&CHR				123,738		176,138		52,400
60			CNTRCTL SVCS							
		602	TELECOMMUNICATIONS MAINT	2	2,039	2	735		1,304-	
		608	MAINT & REP GENERAL			1	5,653	1	5,653	
		612	OFFICE EQUIPMENT MAINTENANCE	17	350	17	23		327-	
		615	PRINTING CONTRACTS		25,606		22,611		2,995-	
		622	TEMPORARY SERVICES		109,165		59,166		49,999-	
		624	CLEANING SERVICES		16,605		5,653		10,952-	
		660	ECONOMIC DEVELOPMENT		10,779		51,894		41,115	
		671	TRAINING PRGM CITY EMPLOYEES		4,000		19,785		15,785	
		676	MAINT & OPER OF INFRASTRUCTURE		9,275				9,275-	
		686	PROF SERV OTHER		126,156		1,447		124,709-	
		SUBTOTAL FOR CNTRCTL SVCS			19	303,975	20	166,967	1	137,008-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3140			19	495,934	20	507,600	1	11,666
BUDGET CODE: 3141 Newborn Home Visiting Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,085		44,500		32,415
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,103				12,103-
		199 DATA PROCESSING SUPPLIES		549				549-
SUBTOTAL FOR SUPPLYS&MATL				24,737		44,500		19,763
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,700				3,700-
SUBTOTAL FOR PROPTY&EQUIP				3,700				3,700-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,656				2,656-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,823				2,823-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3				3-
SUBTOTAL FOR OTHR SER&CHR				13,482				13,482-
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,565				2,565-
		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
		686 PROF SERV OTHER		8,980		43,628		34,648
SUBTOTAL FOR CNTRCTL SVCS				14,045		43,628		29,583
SUBTOTAL FOR BUDGET CODE 3141				55,964		88,128		32,164
BUDGET CODE: 3142 Health Bucks Program W/ HRA								
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		16,001				16,001-
		686 PROF SERV OTHER		333,999				333,999-
SUBTOTAL FOR CNTRCTL SVCS				350,000				350,000-
SUBTOTAL FOR BUDGET CODE 3142				350,000				350,000-
TOTAL FOR DISTRICT SERVICES			19	901,898	20	595,728	1	306,170-

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

BUDGET CODE: 3100 HPDP Administration

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,514		80,000		78,486
			117 POSTAGE				500		500
			199 DATA PROCESSING SUPPLIES		500		5,000		4,500
		SUBTOTAL FOR SUPPLYS&MATL				2,014		85,500	83,486
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
			314 OFFICE FURITURE				500		500
			315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
			337 BOOKS-OTHER		350		3,000		2,650
		SUBTOTAL FOR PROPTY&EQUIP				350		9,500	9,150
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				122,724		122,724
			402 TELEPHONE & OTHER COMMUNICATNS				500		500
			417 ADVERTISING		106,430				106,430-
			451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		3,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		64		4,000		3,936
		SUBTOTAL FOR OTHR SER&CHR				107,494		130,724	23,230
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				3,000		3,000
			612 OFFICE EQUIPMENT MAINTENANCE				700		700
			615 PRINTING CONTRACTS				5,000		5,000
			622 TEMPORARY SERVICES				6,000		6,000
			624 CLEANING SERVICES				500		500
			660 ECONOMIC DEVELOPMENT		2,000		2,000		
			671 TRAINING PRGM CITY EMPLOYEES		4,500		1,000		3,500-
			686 PROF SERV OTHER		34,834		50,000		15,166
		SUBTOTAL FOR CNTRCTL SVCS				41,334		68,200	26,866
		SUBTOTAL FOR BUDGET CODE 3100				151,192		293,924	142,732
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				60,000		60,000
			117 POSTAGE		20,250				20,250-
		SUBTOTAL FOR SUPPLYS&MATL				20,250		60,000	39,750
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		32,752				32,752-
			686 PROF SERV OTHER		6,998				6,998-
		SUBTOTAL FOR CNTRCTL SVCS				39,750			39,750-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3112				60,000		60,000	
BUDGET CODE: 3120 Maternity Infant Reproduction							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,001		28,526	26,525
		117 POSTAGE		500		2,148	1,648
		199 DATA PROCESSING SUPPLIES				1,074	1,074
SUBTOTAL FOR SUPPLYS&MATL				2,501		31,748	29,247
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		374		107	267-
		315 OFFICE EQUIPMENT		500		107	393-
		319 SECURITY EQUIPMENT				430	430
		332 PURCH DATA PROCESSING EQUIPT				1,074	1,074
		337 BOOKS-OTHER		1,000		1,074	74
SUBTOTAL FOR PROPTY&EQUIP				1,874		2,792	918
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,117	5,117
		402 TELEPHONE & OTHER COMMUNICATNS				1,333	1,333
		412 RENTALS OF MISC.EQUIP		4,000		10,742	6,742
		417 ADVERTISING				38,671	38,671
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		2,578	1,578
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,700			7,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,999		8,594	6,405-
		496 ALLOWANCES TO PARTICIPANTS				7,519	7,519
SUBTOTAL FOR OTHR SER&CHR				27,699		74,554	46,855
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				54,934	54,934
		615 PRINTING CONTRACTS		40,000		42,967	2,967
		622 TEMPORARY SERVICES				1,505	1,505
		624 CLEANING SERVICES				1,074	1,074
		660 ECONOMIC DEVELOPMENT		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES				6,445	6,445
		686 PROF SERV OTHER	33	259,378	33	146,753	112,625-
SUBTOTAL FOR CNTRCTL SVCS			33	304,378	33	253,678	50,700-
SUBTOTAL FOR BUDGET CODE 3120			33	336,452	33	362,772	26,320
BUDGET CODE: 3121 Nurse Family Partnership							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,350			1,350-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						1,350				1,350-
30		PROPTY&EQUIP			4,372					4,372-
		332 PURCH DATA PROCESSING EQUIPT			4,372					4,372-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			21,564					21,564-
		400 CONTRACTUAL SERVICES-GENERAL			8,850					8,850-
		451 NON OVERNIGHT TRVL EXP-GENERAL			230					230-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			6,259					6,259-
		454 OVERNIGHT TRVL EXP-SPECIAL			36,903					36,903-
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			29,400				1-	29,400-
		613 DATA PROCESSING EQUIPMENT		1	1,000,361			4,225,000		3,224,639
		686 PROF SERV OTHER			1,029,761			4,225,000	1-	3,195,239
SUBTOTAL FOR CNTRCTL SVCS					1					
SUBTOTAL FOR BUDGET CODE 3121					1	1,072,386		4,225,000	1-	3,152,614
BUDGET CODE: 3123 Web Based Teen Pregnacny I/C W/HRA -YMI										
60		CNTRCTL SVCS			65,000					65,000-
		686 PROF SERV OTHER			65,000					65,000-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 3123						65,000				65,000-
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS										
40		OTHR SER&CHR			1,100,000					1,100,000-
		819001 40X CONTRACTUAL SERVICES-GENERAL			1,100,000					1,100,000-
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			1,035,057					1,035,057-
		686 PROF SERV OTHER			1,035,057					1,035,057-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 3124						2,135,057				2,135,057-
BUDGET CODE: 3129 Temporary Assistance for Needy Families										
60		CNTRCTL SVCS			1,975,337					1,975,337-
		686 PROF SERV OTHER			1,975,337					1,975,337-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 3129						1,975,337				1,975,337-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3130 Chronic Disease Prevention									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,819		11,058		7,239
			117 POSTAGE		2,327		47,668		45,341
			199 DATA PROCESSING SUPPLIES		972		8,147		7,175
	SUBTOTAL FOR SUPPLYS&MATL				7,118		66,873		59,755
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,981		1,981
			302 TELECOMMUNICATIONS EQUIPMENT				5,780		5,780
			307 MEDICAL,SURGICAL & LAB EQUIP				13,527		13,527
			314 OFFICE FURITURE				2,705		2,705
			315 OFFICE EQUIPMENT				916		916
			319 SECURITY EQUIPMENT				1,833		1,833
			332 PURCH DATA PROCESSING EQUIPT		488		18,001		17,513
			337 BOOKS-OTHER		5,826		16,349		10,523
			338 LIBRARY BOOKS				2,749		2,749
	SUBTOTAL FOR PROPTY&EQUIP				6,314		63,841		57,527
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,739,284				1,739,284-
		400	CONTRACTUAL SERVICES-GENERAL		36,184		1,686,412		1,650,228
		412	RENTALS OF MISC.EQUIP				25,228		25,228
		417	ADVERTISING		213,322				213,322-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,542		9,954		1,412
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		11,386		9,886
		453	OVERNIGHT TRVL EXP-GENERAL				4,340		4,340
		454	OVERNIGHT TRVL EXP-SPECIAL		7,723		20,358		12,635
	SUBTOTAL FOR OTHR SER&CHR				2,006,555		1,757,678		248,877-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	11	58,455	11	29,483		28,972-
			622 TEMPORARY SERVICES		46,001		60,546		14,545
			624 CLEANING SERVICES	1		1	13,746		13,746
			660 ECONOMIC DEVELOPMENT	1	45,574	1	90,388		44,814
			671 TRAINING PRGM CITY EMPLOYEES	6	4,000	6	16,956		12,956
			676 MAINT & OPER OF INFRASTRUCTURE	1		1	57,907		57,907
			686 PROF SERV OTHER	34	291,223	34	394,062		102,839
	SUBTOTAL FOR CNTRCTL SVCS			54	445,253	54	663,088		217,835
SUBTOTAL FOR BUDGET CODE 3130				54	2,465,240	54	2,551,480		86,240

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3131 Asthma						
40 OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	400			400-
SUBTOTAL FOR OTHR SER&CHR			400			400-
60 CNTRCTL SVCS	615	PRINTING CONTRACTS	2,490			2,490-
	622	TEMPORARY SERVICES	19,510			19,510-
	686	PROF SERV OTHER		25,000		25,000
SUBTOTAL FOR CNTRCTL SVCS			22,000	25,000		3,000
SUBTOTAL FOR BUDGET CODE 3131			22,400	25,000		2,600
BUDGET CODE: 3132 Tobacco Control						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	5,000	9,986		4,986
	107	MEDICAL,SURGICAL & LAB SUPPLY		894,146		894,146
	117	POSTAGE	8,238			8,238-
	199	DATA PROCESSING SUPPLIES	11,864			11,864-
SUBTOTAL FOR SUPPLYS&MATL			25,102	904,132		879,030
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	680			680-
	337	BOOKS-OTHER	4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP			4,680			4,680-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL				
	819001	40X CONTRACTUAL SERVICES-GENERAL	1,677,051			1,677,051-
	858001	40X CONTRACTUAL SERVICES-GENERAL				
	400	CONTRACTUAL SERVICES-GENERAL	536,569	43,103		493,466-
	417	ADVERTISING	3,264,646	4,892,805		1,628,159
	451	NON OVERNIGHT TRVL EXP-GENERAL	168			168-
	452	NON OVERNIGHT TRVL EXP-SPECIAL	2,000			2,000-
	454	OVERNIGHT TRVL EXP-SPECIAL	17,000			17,000-
	496	ALLOWANCES TO PARTICIPANTS	87,218			87,218-
SUBTOTAL FOR OTHR SER&CHR			5,584,652	4,935,908		648,744-
60 CNTRCTL SVCS	615	PRINTING CONTRACTS	413,695	123,212		290,483-
	622	TEMPORARY SERVICES	36,043			36,043-
	660	ECONOMIC DEVELOPMENT	22,018			22,018-
	671	TRAINING PRGM CITY EMPLOYEES	10,700			10,700-
	686	PROF SERV OTHER	382,604	512		382,092-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				865,060		123,724	741,336-
SUBTOTAL FOR BUDGET CODE 3132				6,479,494		5,963,764	515,730-
BUDGET CODE: 3133 Built Environment							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				64,900	64,900
SUBTOTAL FOR SUPPLYS&MATL						64,900	64,900
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		644			644-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,639			1,639-
SUBTOTAL FOR OTHR SER&CHR				2,283			2,283-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		10,375			10,375-
		660 ECONOMIC DEVELOPMENT		672			672-
		671 TRAINING PRGM CITY EMPLOYEES		1,400			1,400-
		686 PROF SERV OTHER		83,867		37,161	46,706-
SUBTOTAL FOR CNTRCTL SVCS				96,314		37,161	59,153-
SUBTOTAL FOR BUDGET CODE 3133				98,597		102,061	3,464
BUDGET CODE: 3134 Obesity Task Force - Mixed funded							
40	OTHR SER&CHR 069001	40X CONTRACTUAL SERVICES-GENERAL		29,024			29,024-
		400 CONTRACTUAL SERVICES-GENERAL		6,270		2,562,270	2,556,000
		417 ADVERTISING		2,291,976			2,291,976-
SUBTOTAL FOR OTHR SER&CHR				2,327,270		2,562,270	235,000
60	CNTRCTL SVCS	686 PROF SERV OTHER		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 3134				2,352,270		2,562,270	210,000
BUDGET CODE: 3135 Obesity Task Force - I/C							
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		1,854,893		1,748,473	106,420-
		400 CONTRACTUAL SERVICES-GENERAL		23,176		12,334	10,842-
SUBTOTAL FOR OTHR SER&CHR				1,878,069		1,760,807	117,262-
SUBTOTAL FOR BUDGET CODE 3135				1,878,069		1,760,807	117,262-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3136 Obesity Task Force: CTL only									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		74,810			144,237
				SUBTOTAL FOR OTHR SER&CHR		74,810			144,237
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		29,637			29,637-
			686	PROF SERV OTHER		10,000			10,000-
				SUBTOTAL FOR CNTRCTL SVCS		39,637			39,637-
				SUBTOTAL FOR BUDGET CODE 3136		114,447			104,600
BUDGET CODE: 3139 MIECHV Nurse Family Partnership									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		1,645,964			1,645,964-
				SUBTOTAL FOR CNTRCTL SVCS		1,645,964			1,645,964-
				SUBTOTAL FOR BUDGET CODE 3139		1,645,964			1,645,964-
BUDGET CODE: 3150 Minority Health									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		652			19,463
			117	POSTAGE		2,000			2,000-
			199	DATA PROCESSING SUPPLIES		6,318			6,318-
				SUBTOTAL FOR SUPPLYS&MATL		8,970			11,145
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		686			686-
			451	NON OVERNIGHT TRVL EXP-GENERAL		500			500-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		4,154			4,154-
				SUBTOTAL FOR OTHR SER&CHR		5,340			5,340-
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT		3,450			3,450-
				SUBTOTAL FOR CNTRCTL SVCS		3,450			3,450-
				SUBTOTAL FOR BUDGET CODE 3150		17,760			2,355
BUDGET CODE: 3160 School Based Health Centers									
40	OTHR	SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		221,440			221,440-
			499	OTHER EXPENSES - GENERAL					451,348
				SUBTOTAL FOR OTHR SER&CHR		221,440			229,908

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,338,550		2,381,631		43,081	
SUBTOTAL FOR CNTRCTL SVCS				2,338,550		2,381,631		43,081	
SUBTOTAL FOR BUDGET CODE 3160				2,559,990		2,832,979		272,989	
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		9,375,000				9,375,000-	
SUBTOTAL FOR OTHR SER&CHR				9,375,000				9,375,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER				5,500,000		5,500,000	
SUBTOTAL FOR CNTRCTL SVCS						5,500,000		5,500,000	
SUBTOTAL FOR BUDGET CODE 3170				9,375,000		5,500,000		3,875,000-	
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		107,045				107,045-	
SUBTOTAL FOR OTHR SER&CHR				107,045				107,045-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	108,940	1	248,858		139,918	
		622 TEMPORARY SERVICES	1	12,427	1	3,542		8,885-	
		686 PROF SERV OTHER		893,087		197,600		695,487-	
SUBTOTAL FOR CNTRCTL SVCS				2	1,014,454	2	450,000	564,454-	
SUBTOTAL FOR BUDGET CODE 3171				2	1,121,499	2	450,000	671,499-	
BUDGET CODE: 3172 School Health General Operating OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,520		186,473		97,953	
		101 PRINTING SUPPLIES				150		150	
		107 MEDICAL,SURGICAL & LAB SUPPLY		249,835		528,971		279,136	
		117 POSTAGE		12,680		38,000		25,320	
		199 DATA PROCESSING SUPPLIES				62,500		62,500	
SUBTOTAL FOR SUPPLYS&MATL				351,035		816,094		465,059	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,133		7,133	
		302 TELECOMMUNICATIONS EQUIPMENT				2,864		2,864	
		307 MEDICAL,SURGICAL & LAB EQUIP		21,296		8,195		13,101-	
		315 OFFICE EQUIPMENT				3,973		3,973	
		319 SECURITY EQUIPMENT		12,913		16,369		3,456	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT				40,977		40,977
			337 BOOKS-OTHER		1,000		7,422		6,422
			SUBTOTAL FOR PROPTY&EQUIP		35,209		86,933		51,724
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		317,958				317,958-
		400	CONTRACTUAL SERVICES-GENERAL		6,733		437,702		430,969
		402	TELEPHONE & OTHER COMMUNICATNS				12,300		12,300
		412	RENTALS OF MISC.EQUIP		5,330		156,000		150,670
		451	NON OVERNIGHT TRVL EXP-GENERAL		63,368		89,362		25,994
		452	NON OVERNIGHT TRVL EXP-SPECIAL		19,000		4,000		15,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,360		1,200		2,160-
			SUBTOTAL FOR OTHR SER&CHR		415,749		700,564		284,815
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		10,929		15,689		4,760
		608	MAINT & REP GENERAL				32,346		32,346
		612	OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
		615	PRINTING CONTRACTS		253,940		585,096		331,156
		660	ECONOMIC DEVELOPMENT				24,510		24,510
		671	TRAINING PRGM CITY EMPLOYEES		2,693		29,613		26,920
		686	PROF SERV OTHER		197,391		440,328		242,937
			SUBTOTAL FOR CNTRCTL SVCS		464,953		1,135,182		670,229
			SUBTOTAL FOR BUDGET CODE 3172		1,266,946		2,738,773		1,471,827
BUDGET CODE: 3173 School Health DOE MOUs									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		5,494,026		5,494,026		5,494,026
			SUBTOTAL FOR OTHR SER&CHR		5,494,026		5,494,026		5,494,026
			SUBTOTAL FOR BUDGET CODE 3173		5,494,026		5,494,026		
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		358				358-
			SUBTOTAL FOR OTHR SER&CHR		358				358-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		7,310				7,310-
			SUBTOTAL FOR CNTRCTL SVCS		7,310				7,310-
			SUBTOTAL FOR BUDGET CODE 6328		7,668				7,668-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 6348 Healthy Mom - Healthy Baby									
60		CNTRCTL SVCS	686	432,080					432,080-
		SUBTOTAL FOR CNTRCTL SVCS		432,080					432,080-
		SUBTOTAL FOR BUDGET CODE 6348		432,080					432,080-
BUDGET CODE: 6358 Bx Teens Connection: Teen Pregnancy Prev									
40		OTHR SER&CHR	040001	81,349					81,349-
		SUBTOTAL FOR OTHR SER&CHR		81,349					81,349-
60		CNTRCTL SVCS	622	37,134					37,134-
		SUBTOTAL FOR CNTRCTL SVCS		37,134					37,134-
		SUBTOTAL FOR BUDGET CODE 6358		118,483					118,483-
BUDGET CODE: 6368 Community Transformation Grant									
10		SUPPLYS&MATL	100	25,844					25,844-
		SUBTOTAL FOR SUPPLYS&MATL		51,673					51,673-
30		PROPTY&EQUIP	332	15,872					15,872-
		SUBTOTAL FOR PROPTY&EQUIP		15,872					15,872-
40		OTHR SER&CHR	402	2,550					2,550-
		SUBTOTAL FOR OTHR SER&CHR		13,975					13,975-
		SUBTOTAL FOR BUDGET CODE 6368		81,520					81,520-
BUDGET CODE: 6448 CDC STRATEGIC ALLIANCE FOR HEALTH									
60		CNTRCTL SVCS	622	9,074					9,074-
		SUBTOTAL FOR CNTRCTL SVCS		9,074					9,074-
		SUBTOTAL FOR BUDGET CODE 6448		9,074					9,074-
BUDGET CODE: 6458 Healthy Eating & Active Living by Design									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,197				3,197-	
		199 DATA PROCESSING SUPPLIES		5,458				5,458-	
		SUBTOTAL FOR SUPPLYS&MATL		8,655				8,655-	
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		81,785				81,785-	
	841001	40X CONTRACTUAL SERVICES-GENERAL							
		454 OVERNIGHT TRVL EXP-SPECIAL		726				726-	
		SUBTOTAL FOR OTHR SER&CHR		82,511				82,511-	
		SUBTOTAL FOR BUDGET CODE 6458		91,166				91,166-	
BUDGET CODE: 6498 Creating Healthy Places in Kings County									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		388				388-	
		101 PRINTING SUPPLIES		828				828-	
		117 POSTAGE		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		1,450				1,450-	
		SUBTOTAL FOR SUPPLYS&MATL		3,666				3,666-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		680				680-	
		SUBTOTAL FOR PROPTY&EQUIP		680				680-	
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		8,750				8,750-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		450				450-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,356				1,356-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,975				2,975-	
		SUBTOTAL FOR OTHR SER&CHR		13,531				13,531-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		700				700-	
		615 PRINTING CONTRACTS		4,645				4,645-	
		660 ECONOMIC DEVELOPMENT		19,515				19,515-	
		676 MAINT & OPER OF INFRASTRUCTURE		600				600-	
		686 PROF SERV OTHER		71,426				71,426-	
		SUBTOTAL FOR CNTRCTL SVCS		96,886				96,886-	
		SUBTOTAL FOR BUDGET CODE 6498		114,763				114,763-	
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT									
10	SUPPLYS&MATL	117 POSTAGE		10,438				10,438-	
		SUBTOTAL FOR SUPPLYS&MATL		10,438				10,438-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		614				614-	
		SUBTOTAL FOR OTHR SER&CHR		614				614-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		22,555				22,555-	
		660 ECONOMIC DEVELOPMENT		5,820				5,820-	
		686 PROF SERV OTHER		44,172				44,172-	
		SUBTOTAL FOR CNTRCTL SVCS		72,547				72,547-	
		SUBTOTAL FOR BUDGET CODE 6718		83,599				83,599-	
BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,925				23,925-	
		100 SUPPLIES + MATERIALS - GENERAL		37,197				37,197-	
		101 PRINTING SUPPLIES		61,172				61,172-	
		199 DATA PROCESSING SUPPLIES		200				200-	
		SUBTOTAL FOR SUPPLYS&MATL		122,494				122,494-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,690				7,690-	
		314 OFFICE FURITURE		460				460-	
		337 BOOKS-OTHER		2,121				2,121-	
		SUBTOTAL FOR PROPTY&EQUIP		10,271				10,271-	
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		16,987				16,987-	
		400 CONTRACTUAL SERVICES-GENERAL		4,763				4,763-	
		402 TELEPHONE & OTHER COMMUNICATNS		306				306-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,270				8,270-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,115				25,115-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,120				2,120-	
		SUBTOTAL FOR OTHR SER&CHR		57,561				57,561-	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		23,683				23,683-	
		686 PROF SERV OTHER		531,942				531,942-	
		SUBTOTAL FOR CNTRCTL SVCS		555,625				555,625-	
		SUBTOTAL FOR BUDGET CODE 6778		745,951				745,951-	
TOTAL FOR MATERNAL & CHILD HEALTH			90	42,371,430	89	35,162,018	1-	7,209,412-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HEALTH PROMOTION AND DISEASE P		109	53,866,473	109	42,861,122	11,005,351-

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,250,817	53,866,473	7,242,499	42,861,122	11,005,351-
FINANCIAL PLAN SAVINGS APPROPRIATION		53,866,473		42,861,122	11,005,351-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,658,993		27,819,962	1,839,031-
OTHER CATEGORICAL		9,074			9,074-
CAPITAL FUNDS - I.F.A.					
STATE		17,609,377		14,431,160	3,178,217-
FEDERAL - C.D.					
FEDERAL - OTHER		3,978,972		550,000	3,428,972-
INTRA-CITY SALES		2,610,057		60,000	2,550,057-
 TOTAL		 53,866,473		 42,861,122	 11,005,351-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9914 City Council U/A 114									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		51,281		1,843,500			1,792,219
		686 PROF SERV OTHER		1,330,500					1,330,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,381,781		1,843,500			461,719
		SUBTOTAL FOR BUDGET CODE 9914		1,381,781		1,843,500			461,719
		TOTAL FOR		1,381,781		1,843,500			461,719
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: S017 ARRA Lead Weatherization									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,703					3,703-
		499 OTHER EXPENSES - GENERAL		472					472-
		SUBTOTAL FOR OTHR SER&CHR		4,175					4,175-
		SUBTOTAL FOR BUDGET CODE S017		4,175					4,175-
BUDGET CODE: 4101 Environmental Administration									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				49,504			49,504
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,017		1,145			9,872-
		117 POSTAGE		950		3,181			2,231
		199 DATA PROCESSING SUPPLIES		1,243		5,733			4,490
		SUBTOTAL FOR SUPPLYS&MATL		13,210		59,563			46,353
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				1,317			1,317
		302 TELECOMMUNICATIONS EQUIPMENT		19,704		558			19,146-
		314 OFFICE FURITURE				6,697			6,697
		315 OFFICE EQUIPMENT		11,362		1,547			9,815-
		319 SECURITY EQUIPMENT		214,659					214,659-
		332 PURCH DATA PROCESSING EQUIPT		4,701		558			4,143-
		337 BOOKS-OTHER				2,835			2,835
		SUBTOTAL FOR PROPTY&EQUIP		250,426		13,512			236,914-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		48,643					48,643-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		400	CONTRACTUAL SERVICES-GENERAL		15,000		2,980		12,020-	
		402	TELEPHONE & OTHER COMMUNICATNS				3,343		3,343	
		403	OFFICE SERVICES				1,898		1,898	
		412	RENTALS OF MISC.EQUIP				37,426		37,426	
		417	ADVERTISING				4,744		4,744	
		451	NON OVERNIGHT TRVL EXP-GENERAL	7			8,874		8,867	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,525		5,525	
		454	OVERNIGHT TRVL EXP-SPECIAL				13,952		13,952	
		SUBTOTAL FOR OTHR SER&CHR				63,650		78,742		15,092
60		600	CONTRACTUAL SERVICES GENERAL				33,482		33,482	
		602	TELECOMMUNICATIONS MAINT				1,911		1,911	
		612	OFFICE EQUIPMENT MAINTENANCE				2,448		2,448	
		622	TEMPORARY SERVICES				78,959		78,959	
		624	CLEANING SERVICES				6,642		6,642	
		684	PROF SERV COMPUTER SERVICES			2	8,929	2	8,929	
		686	PROF SERV OTHER		4,900		47,440		42,540	
		SUBTOTAL FOR CNTRCTL SVCS				4,900	2	179,811	2	174,911
		SUBTOTAL FOR BUDGET CODE 4101				332,186	2	331,628	2	558-
BUDGET CODE: 4103 Environmental Occupational Disease Epi										
10		100	SUPPLIES + MATERIALS - GENERAL		1,003		84,811		83,808	
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,500				4,500-	
		117	POSTAGE		1,560				1,560-	
		SUBTOTAL FOR SUPPLYS&MATL				7,063		84,811		77,748
30		300	EQUIPMENT GENERAL		6,000				6,000-	
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-	
		307	MEDICAL,SURGICAL & LAB EQUIP		23,400				23,400-	
		319	SECURITY EQUIPMENT		1,421				1,421-	
		337	BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP				32,821				32,821-
40		400	CONTRACTUAL SERVICES-GENERAL		12,951				12,951-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,768				7,768-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR				24,719				24,719-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		12,008				12,008-
			615 PRINTING CONTRACTS		3,742				3,742-
			660 ECONOMIC DEVELOPMENT		458				458-
			671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		20,208				20,208-
			SUBTOTAL FOR BUDGET CODE 4103		84,811		84,811		
BUDGET CODE: 4105 Cease Fire Initiative - IC W/ DOP									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,860		6,669		10,191-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,434				1,434-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,335				3,335-
			SUBTOTAL FOR OTHR SER&CHR		22,629		6,669		15,960-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		900				900-
			SUBTOTAL FOR CNTRCTL SVCS		900				900-
			SUBTOTAL FOR BUDGET CODE 4105		23,529		6,669		16,860-
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				26,868		26,868
			SUBTOTAL FOR SUPPLYS&MATL				26,868		26,868
40		OTHR SER&CHR	417 ADVERTISING		45,000				45,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			496 ALLOWANCES TO PARTICIPANTS		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		49,500				49,500-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		2,250				2,250-
			686 PROF SERV OTHER		35,118				35,118-
			SUBTOTAL FOR CNTRCTL SVCS		37,368				37,368-
			SUBTOTAL FOR BUDGET CODE 4106		86,868		26,868		60,000-
BUDGET CODE: 4107 Environmental Surveillance Policy									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		33,015		32,515
			SUBTOTAL FOR SUPPLYS&MATL		500		33,015		32,515

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 337 BOOKS-OTHER		5,600				5,600-
			SUBTOTAL FOR PROPTY&EQUIP		5,600				5,600-
40			OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		79,954				79,954-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,317				5,317-
			SUBTOTAL FOR OTHR SER&CHR		85,571				85,571-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		4,608				4,608-
			686 PROF SERV OTHER		6,004				6,004-
			SUBTOTAL FOR CNTRCTL SVCS		10,612				10,612-
			SUBTOTAL FOR BUDGET CODE 4107		102,283		33,015		69,268-
BUDGET CODE: 4110 Day Care									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		64,698		52,809		11,889-
			101 PRINTING SUPPLIES				3,932		3,932
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,459				2,459-
			117 POSTAGE		35,546		30,000		5,546-
			199 DATA PROCESSING SUPPLIES				50,087		50,087
			SUBTOTAL FOR SUPPLYS&MATL		102,703		136,828		34,125
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL				2,313		2,313
			302 TELECOMMUNICATIONS EQUIPMENT				87		87
			307 MEDICAL,SURGICAL & LAB EQUIP				46		46
			314 OFFICE FURITURE		46		46		
			315 OFFICE EQUIPMENT		15,000		40,046		25,046
			332 PURCH DATA PROCESSING EQUIPT		18,483		60,059		41,576
			337 BOOKS-OTHER		5,000		1,156		3,844-
			SUBTOTAL FOR PROPTY&EQUIP		38,529		103,753		65,224
40			OTHR SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL		182,025				182,025-
			068001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		12,120		17,975		5,855
			402 TELEPHONE & OTHER COMMUNICATNS		740		740		
			403 OFFICE SERVICES		410				410-
			412 RENTALS OF MISC.EQUIP		2,057		2,775		718
			417 ADVERTISING				786		786

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,489		16,923		23,566-
			453 OVERNIGHT TRVL EXP-GENERAL				578		578
			SUBTOTAL FOR OTHR SER&CHR		237,841		39,777		198,064-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	8		8	12,091		12,091
			622 TEMPORARY SERVICES		131,984		300,000		168,016
			671 TRAINING PRGM CITY EMPLOYEES		2,040				2,040-
			686 PROF SERV OTHER		5,151				5,151-
			SUBTOTAL FOR CNTRCTL SVCS	8	139,175	8	312,091		172,916
			SUBTOTAL FOR BUDGET CODE 4110	8	518,248	8	592,449		74,201
BUDGET CODE: 4111 Radiation									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500		3,811		689-
			107 MEDICAL,SURGICAL & LAB SUPPLY		2,600		1,925		675-
			SUBTOTAL FOR SUPPLYS&MATL		7,100		5,736		1,364-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2		1,920		1,918
			314 OFFICE FURITURE				557		557
			337 BOOKS-OTHER		500		1,268		768
			SUBTOTAL FOR PROPTY&EQUIP		502		3,745		3,243
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				7,100		7,100
			402 TELEPHONE & OTHER COMMUNICATNS				4,115		4,115
			403 OFFICE SERVICES		185				185-
			412 RENTALS OF MISC.EQUIP				9,669		9,669
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,969		24,450		16,481
			454 OVERNIGHT TRVL EXP-SPECIAL		1,862		1,841		21-
			SUBTOTAL FOR OTHR SER&CHR		10,016		47,175		37,159
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT				552		552
			608 MAINT & REP GENERAL		17,605				17,605-
			612 OFFICE EQUIPMENT MAINTENANCE		490		41		449-
			686 PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		23,095		593		22,502-
			SUBTOTAL FOR BUDGET CODE 4111		40,713		57,249		16,536
BUDGET CODE: 4112 Day Care I/C W/ ACS									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,955				2,955-
		332	PURCH DATA PROCESSING EQUIPT		1,404				1,404-
			SUBTOTAL FOR PROPTY&EQUIP		4,359				4,359-
40			OTHR SER&CHR						
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,668				13,668-
			SUBTOTAL FOR OTHR SER&CHR		13,668				13,668-
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		1,441				1,441-
			SUBTOTAL FOR CNTRCTL SVCS		1,441				1,441-
			SUBTOTAL FOR BUDGET CODE 4112		19,468				19,468-
BUDGET CODE: 4113 Envr. Emergency Preparedness and Resp									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		11,079		25,918		14,839
		117	POSTAGE		1,300				1,300-
			SUBTOTAL FOR SUPPLYS&MATL		12,379		25,918		13,539
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		589				589-
		337	BOOKS-OTHER		100				100-
			SUBTOTAL FOR PROPTY&EQUIP		689				689-
40			OTHR SER&CHR						
	826001	40X	CONTRACTUAL SERVICES-GENERAL		333,915		315,884		18,031-
		400	CONTRACTUAL SERVICES-GENERAL		250				250-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600				600-
		499	OTHER EXPENSES - GENERAL		50,290		55,618		5,328
			SUBTOTAL FOR OTHR SER&CHR		386,255		371,502		14,753-
			SUBTOTAL FOR BUDGET CODE 4113		399,323		397,420		1,903-
BUDGET CODE: 4114 Vector Control									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		66,331		194,000		127,669
		107	MEDICAL,SURGICAL & LAB SUPPLY		40,000				40,000-
		117	POSTAGE		500				500-
		199	DATA PROCESSING SUPPLIES		3,733				3,733-
			SUBTOTAL FOR SUPPLYS&MATL		110,564		194,000		83,436
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		28,460				28,460-
		337	BOOKS-OTHER		500				500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					28,960			28,960-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,350		30,350-	
			403	OFFICE SERVICES		900		900-	
			412	RENTALS OF MISC.EQUIP		1,800		1,800-	
			417	ADVERTISING		36,867		13,133	
			451	NON OVERNIGHT TRVL EXP-GENERAL		247	50,000	247-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500-	
			454	OVERNIGHT TRVL EXP-SPECIAL		229		229-	
SUBTOTAL FOR OTHR SER&CHR					70,893		50,000	20,893-	
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		500		500-	
			608	MAINT & REP GENERAL			12,257	12,257	
			686	PROF SERV OTHER		105,000	80,000	25,000-	
SUBTOTAL FOR CNTRCTL SVCS					105,500		92,257	13,243-	
SUBTOTAL FOR BUDGET CODE 4114					315,917		336,257	20,340	
BUDGET CODE: 4116 Public Health Engineering									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,547	26,202	21,655	
			107	MEDICAL,SURGICAL & LAB SUPPLY		5,645		5,645-	
SUBTOTAL FOR SUPPLYS&MATL					10,192		26,202	16,010	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		200		200-	
			332	PURCH DATA PROCESSING EQUIPT		540		540-	
			337	BOOKS-OTHER		520		520-	
SUBTOTAL FOR PROPTY&EQUIP					1,260			1,260-	
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		9,375		9,375-	
			454	OVERNIGHT TRVL EXP-SPECIAL		1,024		1,024-	
SUBTOTAL FOR OTHR SER&CHR					10,399			10,399-	
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT		4,284		4,284-	
			686	PROF SERV OTHER		38,200		38,200-	
SUBTOTAL FOR CNTRCTL SVCS					42,484			42,484-	
SUBTOTAL FOR BUDGET CODE 4116					64,335		26,202	38,133-	
BUDGET CODE: 4120 Food Safety									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		114,318		99,772		14,546-
			107	MEDICAL,SURGICAL & LAB SUPPLY				9,859		9,859
			117	POSTAGE		8,880		5,544		3,336-
			199	DATA PROCESSING SUPPLIES		1,885		7,188		5,303
		SUBTOTAL FOR SUPPLYS&MATL				125,083		122,363		2,720-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,000		2,860		15,140-
			307	MEDICAL,SURGICAL & LAB EQUIP		21,975		3,307		18,668-
			314	OFFICE FURITURE		4,288		6,633		2,345
			315	OFFICE EQUIPMENT		2,393		4,005		1,612
			319	SECURITY EQUIPMENT		4,990		3,327		1,663-
			332	PURCH DATA PROCESSING EQUIPT		218,057		8,871		209,186-
			337	BOOKS-OTHER		1,520		2,218		698
		SUBTOTAL FOR PROPTY&EQUIP				271,223		31,221		240,002-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		159,690		5,545		154,145-
			402	TELEPHONE & OTHER COMMUNICATNS		2,585		11,419		8,834
			412	RENTALS OF MISC.EQUIP				28,228		28,228
			417	ADVERTISING		210,000				210,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		93,658		29,620		64,038-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		772		2,772		2,000
			454	OVERNIGHT TRVL EXP-SPECIAL		6,790		2,218		4,572-
			499	OTHER EXPENSES - GENERAL				492,052		492,052
		SUBTOTAL FOR OTHR SER&CHR				473,495		571,854		98,359
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		175,838		191,956		16,118
			602	TELECOMMUNICATIONS MAINT				198		198
			608	MAINT & REP GENERAL	1	2,700	1	3,970		1,270
			612	OFFICE EQUIPMENT MAINTENANCE	1		1	2,218		2,218
			615	PRINTING CONTRACTS	10	96,197	10	56,554		39,643-
			622	TEMPORARY SERVICES	1	135,348	1	58,903		76,445-
			624	CLEANING SERVICES		1,500		1,109		391-
			660	ECONOMIC DEVELOPMENT	1	5,603	1	5,544		59-
			676	MAINT & OPER OF INFRASTRUCTURE		4,184				4,184-
			686	PROF SERV OTHER		1,284,044		712,628		571,416-
		SUBTOTAL FOR CNTRCTL SVCS			14	1,705,414	14	1,033,080		672,334-
		SUBTOTAL FOR BUDGET CODE 4120			14	2,575,215	14	1,758,518		816,697-

BUDGET CODE: 4121 Day Camp Program

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				26,454		26,454
		117	POSTAGE		14,454				14,454-
	SUBTOTAL FOR SUPPLYS&MATL					14,454	26,454		12,000
60	CNTRCTL SVCS	686	PROF SERV OTHER		12,000				12,000-
	SUBTOTAL FOR CNTRCTL SVCS					12,000			12,000-
	SUBTOTAL FOR BUDGET CODE 4121					26,454	26,454		
BUDGET CODE: 4130 Lead Poisoning/CHI									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,838		39,206		23,368
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,000		16,316		14,316
		117	POSTAGE		8,500		23,072		14,572
		199	DATA PROCESSING SUPPLIES		47		25,337		25,290
	SUBTOTAL FOR SUPPLYS&MATL					26,385	103,931		77,546
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,004		2,176		1,172
		302	TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		4,200		540		3,660-
		314	OFFICE FURITURE				5,439		5,439
		315	OFFICE EQUIPMENT				1,088		1,088
		332	PURCH DATA PROCESSING EQUIPT		4,499		5,535		1,036
		337	BOOKS-OTHER		1,000		3,263		2,263
	SUBTOTAL FOR PROPTY&EQUIP					11,703	18,041		6,338
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
		806001	40X CONTRACTUAL SERVICES-GENERAL		303,289		286,911		16,378-
		400	CONTRACTUAL SERVICES-GENERAL		40,100		12,404		27,696-
		402	TELEPHONE & OTHER COMMUNICATNS				10,878		10,878
		403	OFFICE SERVICES				1,088		1,088
		412	RENTALS OF MISC.EQUIP				10,053		10,053
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,400		25,000		10,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,655		10,878		7,223
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		1,088		2,912-
	SUBTOTAL FOR OTHR SER&CHR					410,444	358,300		52,144-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				10,734		10,734
		602	TELECOMMUNICATIONS MAINT	1		1	2,176		2,176
		608	MAINT & REP GENERAL		59,000		5,439		53,561-
		612	OFFICE EQUIPMENT MAINTENANCE		1,507		1,088		419-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			615 PRINTING CONTRACTS		16,000				16,000-
			622 TEMPORARY SERVICES				33,510		33,510
			624 CLEANING SERVICES	1		1	8,053		8,053
			671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	11,316		7,316
			676 MAINT & OPER OF INFRASTRUCTURE	1		1	10,776		10,776
			684 PROF SERV COMPUTER SERVICES			1	21,266	1	21,266
			686 PROF SERV OTHER		11,027				11,027-
			SUBTOTAL FOR CNTRCTL SVCS	4	91,534	5	104,358	1	12,824
			SUBTOTAL FOR BUDGET CODE 4130	4	540,066	5	584,630	1	44,564
BUDGET CODE: 4140 Pest Control									
10			100 SUPPLIES + MATERIALS - GENERAL		269,083		196,891		72,192-
			107 MEDICAL,SURGICAL & LAB SUPPLY				30,959		30,959
			117 POSTAGE		40,000		252		39,748-
			199 DATA PROCESSING SUPPLIES		4,709		4,493		216-
			SUBTOTAL FOR SUPPLYS&MATL		313,792		232,595		81,197-
30			300 EQUIPMENT GENERAL		10,500		5,534		4,966-
			305 MOTOR VEHICLES		23,715				23,715-
			307 MEDICAL,SURGICAL & LAB EQUIP				646		646
			315 OFFICE EQUIPMENT		120		233		113
			332 PURCH DATA PROCESSING EQUIPT		54,149				54,149-
			SUBTOTAL FOR PROPTY&EQUIP		88,484		6,413		82,071-
40			400 CONTRACTUAL SERVICES-GENERAL				15,474		15,474
			402 TELEPHONE & OTHER COMMUNICATNS		200		200		
			403 OFFICE SERVICES		2,500		5,293		2,793
			412 RENTALS OF MISC.EQUIP				22,761		22,761
			417 ADVERTISING		154		84,398		84,244
			451 NON OVERNIGHT TRVL EXP-GENERAL		31,114		10,586		20,528-
			SUBTOTAL FOR OTHR SER&CHR		33,968		138,712		104,744
60			600 CONTRACTUAL SERVICES GENERAL		102,000				102,000-
			602 TELECOMMUNICATIONS MAINT				2,579		2,579
			608 MAINT & REP GENERAL		2,235				2,235-
			613 DATA PROCESSING EQUIPMENT	1	7,065			1-	7,065-
			615 PRINTING CONTRACTS		9,975				9,975-
			622 TEMPORARY SERVICES		40,000		52,928		12,928
			671 TRAINING PRGM CITY EMPLOYEES		16,375				16,375-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER	1	4,212	1	210,274		206,062	
		SUBTOTAL FOR CNTRCTL SVCS	2	181,862	1	265,781	1-	83,919	
		SUBTOTAL FOR BUDGET CODE 4140	2	618,106	1	643,501	1-	25,395	
BUDGET CODE: 4151 Poison Control Center									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		579		3,900		3,321	
		117 POSTAGE		4,350		4,000		350-	
		SUBTOTAL FOR SUPPLYS&MATL		4,929		7,900		2,971	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				110		110	
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000	
		314 OFFICE FURITURE		5		13,005		13,000	
		337 BOOKS-OTHER		3,392		3,000		392-	
		SUBTOTAL FOR PROPTY&EQUIP		3,397		18,115		14,718	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		6,734		5,000		1,734-	
		402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000	
		403 OFFICE SERVICES		2,850		300		2,550-	
		412 RENTALS OF MISC.EQUIP		230		7,649		7,419	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		1,000		300-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400	
		SUBTOTAL FOR OTHR SER&CHR		11,114		15,349		4,235	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				500		500	
		602 TELECOMMUNICATIONS MAINT		8,242		250		7,992-	
		608 MAINT & REP GENERAL				500		500	
		612 OFFICE EQUIPMENT MAINTENANCE				510		510	
		613 DATA PROCESSING EQUIPMENT		1,242				1,242-	
		SUBTOTAL FOR CNTRCTL SVCS		9,484		1,760		7,724-	
		SUBTOTAL FOR BUDGET CODE 4151		28,924		43,124		14,200	
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
60		CNTRCTL SVCS							
		658 SPECIAL CLINICAL SERVICES	1	10,078,554	1	11,968,127		1,889,573	
		SUBTOTAL FOR CNTRCTL SVCS	1	10,078,554	1	11,968,127		1,889,573	
		SUBTOTAL FOR BUDGET CODE 4160	1	10,078,554	1	11,968,127		1,889,573	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4161 Animal Population Control Fund									
40	OTHR	SER&CHR	417	ADVERTISING		202,256			202,256-
				SUBTOTAL FOR OTHR SER&CHR		202,256			202,256-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		470,162			470,162-
				SUBTOTAL FOR CNTRCTL SVCS		470,162			470,162-
				SUBTOTAL FOR BUDGET CODE 4161		672,418			672,418-
BUDGET CODE: 4162 VPHS- Article 6									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		445			445-
				101 PRINTING SUPPLIES		1,700			1,700-
				117 POSTAGE			39,589		39,589
				SUBTOTAL FOR SUPPLYS&MATL		2,145	39,589		37,444
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT		250			250-
				SUBTOTAL FOR PROPTY&EQUIP		250			250-
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	622	TEMPORARY SERVICES		240	20,000		19,760
			676	MAINT & OPER OF INFRASTRUCTURE		5,000			5,000-
			686	PROF SERV OTHER		51,308			51,308-
				SUBTOTAL FOR CNTRCTL SVCS		56,548	20,000		36,548-
				SUBTOTAL FOR BUDGET CODE 4162		63,943	59,589		4,354-
BUDGET CODE: 4170 Health Academy									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		31,849	12,171		19,678-
			117	POSTAGE		200	939		739
			199	DATA PROCESSING SUPPLIES			9,159		9,159
				SUBTOTAL FOR SUPPLYS&MATL		32,049	22,269		9,780-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL			9,395		9,395
			314	OFFICE FURITURE		3,571	3,322		249-
			332	PURCH DATA PROCESSING EQUIPT		9,920	2,475		7,445-
				SUBTOTAL FOR PROPTY&EQUIP		13,491	15,192		1,701

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				752		752
		402	TELEPHONE & OTHER COMMUNICATNS		202		94		108-
		412	RENTALS OF MISC.EQUIP				6,499		6,499
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		470		30-
		454	OVERNIGHT TRVL EXP-SPECIAL				3,422		3,422
			SUBTOTAL FOR OTHER SER&CHR		702		11,237		10,535
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		4,000				4,000-
		612	OFFICE EQUIPMENT MAINTENANCE				453		453
		615	PRINTING CONTRACTS				14,092		14,092
		622	TEMPORARY SERVICES		46,500		5,919		40,581-
		676	MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-
		686	PROF SERV OTHER		82,430		109,451		27,021
			SUBTOTAL FOR CNTRCTL SVCS		137,930		129,915		8,015-
			SUBTOTAL FOR BUDGET CODE 4170		184,172		178,613		5,559-
			BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		24,454				24,454-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,964				1,964-
			SUBTOTAL FOR SUPPLYS&MATL		26,418				26,418-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,000				3,000-
		314	OFFICE FURITURE		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		14,168				14,168-
		337	BOOKS-OTHER		2,500				2,500-
			SUBTOTAL FOR PROPTY&EQUIP		20,668				20,668-
40			OTHER SER&CHR 042001						
		40X	CONTRACTUAL SERVICES-GENERAL		703,188				703,188-
		400	CONTRACTUAL SERVICES-GENERAL		9,000				9,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,501				1,501-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,793				1,793-
			SUBTOTAL FOR OTHER SER&CHR		715,482				715,482-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				832,543		832,543
		671	TRAINING PRGM CITY EMPLOYEES		22,090				22,090-
		686	PROF SERV OTHER		72,206				72,206-
			SUBTOTAL FOR CNTRCTL SVCS		94,296		832,543		738,247

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4180					856,864			832,543		24,321-
BUDGET CODE: 4190 Permits										
40 OTHR SER&CHR 866001 40X CONTRACTUAL SERVICES-GENERAL					1,850,132			1,850,132		
SUBTOTAL FOR OTHR SER&CHR					1,850,132			1,850,132		
SUBTOTAL FOR BUDGET CODE 4190					1,850,132			1,850,132		
BUDGET CODE: 4918 DAYCARE INSPECTION PROG										
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL								32,144		32,144
101 PRINTING SUPPLIES					10,124			24,258		14,134
199 DATA PROCESSING SUPPLIES								8,460		8,460
SUBTOTAL FOR SUPPLYS&MATL					10,124			64,862		54,738
30 PROPTY&EQUIP 314 OFFICE FURITURE					3,302			39,387		36,085
315 OFFICE EQUIPMENT								7,020		7,020
332 PURCH DATA PROCESSING EQUIPT								16,000		16,000
337 BOOKS-OTHER								4,000		4,000
SUBTOTAL FOR PROPTY&EQUIP					3,302			66,407		63,105
40 OTHR SER&CHR 412 RENTALS OF MISC.EQUIP					58			21,000		20,942
451 NON OVERNIGHT TRVL EXP-GENERAL								29,004		29,004
453 OVERNIGHT TRVL EXP-GENERAL								3,000		3,000
499 OTHER EXPENSES - GENERAL					185,333			202,069		16,736
SUBTOTAL FOR OTHR SER&CHR					185,391			255,073		69,682
60 CNTRCTL SVCS 622 TEMPORARY SERVICES					66,571					66,571-
660 ECONOMIC DEVELOPMENT								40,000		40,000
SUBTOTAL FOR CNTRCTL SVCS					66,571			40,000		26,571-
SUBTOTAL FOR BUDGET CODE 4918					265,388			426,342		160,954
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT										
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					13,500					13,500-
117 POSTAGE					55,000					55,000-
SUBTOTAL FOR SUPPLYS&MATL					68,500					68,500-
30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT					2,328					2,328-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					2,328				2,328-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		29,922				29,922-
		866001	40X CONTRACTUAL SERVICES-GENERAL		69,645		69,645		
		400	CONTRACTUAL SERVICES-GENERAL		2,292				2,292-
		499	OTHER EXPENSES - GENERAL				103,948		103,948
SUBTOTAL FOR OTHR SER&CHR					101,859		173,593		71,734
60	CNTRCTL SVCS		686 PROF SERV OTHER		906				906-
SUBTOTAL FOR CNTRCTL SVCS					906				906-
SUBTOTAL FOR BUDGET CODE 8118					173,593		173,593		
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,161				4,161-
SUBTOTAL FOR SUPPLYS&MATL					4,161				4,161-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		9,525				9,525-
SUBTOTAL FOR PROPTY&EQUIP					9,525				9,525-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,249				2,249-
SUBTOTAL FOR OTHR SER&CHR					2,249				2,249-
60	CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		4,134				4,134-
			686 PROF SERV OTHER		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS					8,134				8,134-
SUBTOTAL FOR BUDGET CODE 8128					24,069				24,069-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,063				2,063-
			107 MEDICAL,SURGICAL & LAB SUPPLY		23,562				23,562-
			199 DATA PROCESSING SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					28,625				28,625-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,739				9,739-
			337 BOOKS-OTHER		100				100-
SUBTOTAL FOR PROPTY&EQUIP					9,839				9,839-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,895				20,895-
			403 OFFICE SERVICES		1,440				1,440-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,262				2,262-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,645				3,645-
			SUBTOTAL FOR OTHR SER&CHR		28,242				28,242-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		1,186				1,186-
			671 TRAINING PRGM CITY EMPLOYEES		1,323				1,323-
			SUBTOTAL FOR CNTRCTL SVCS		2,509				2,509-
			SUBTOTAL FOR BUDGET CODE 8228		69,215				69,215-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		2,780				2,780-
			SUBTOTAL FOR OTHR SER&CHR		2,780				2,780-
			SUBTOTAL FOR BUDGET CODE 8248		2,780				2,780-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,530				1,530-
			199 DATA PROCESSING SUPPLIES		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		2,030				2,030-
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		14,054				14,054-
			SUBTOTAL FOR OTHR SER&CHR		14,054				14,054-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,300				1,300-
			SUBTOTAL FOR CNTRCTL SVCS		1,300				1,300-
			SUBTOTAL FOR BUDGET CODE 8318		17,384				17,384-
BUDGET CODE: 8458 HUD LEAD BASED REDUCTION GRANT DEMO 2010									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		2,400		2,250		150-
			SUBTOTAL FOR SUPPLYS&MATL		2,400		2,250		150-
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				990		990
			454 OVERNIGHT TRVL EXP-SPECIAL		1,934		720		1,214-
			499 OTHER EXPENSES - GENERAL		17,627		9,750		7,877-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					19,561			11,460		8,101-
SUBTOTAL FOR BUDGET CODE 8458					21,961			13,710		8,251-
BUDGET CODE: 8518 LEAD POISON-FEDERAL										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	5,000					5,000-
			332	PURCH DATA PROCESSING EQUIPT	37,000					37,000-
SUBTOTAL FOR PROPTY&EQUIP					42,000					42,000-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	20,000					20,000-
			615	PRINTING CONTRACTS	15,538					15,538-
			660	ECONOMIC DEVELOPMENT	20,000					20,000-
SUBTOTAL FOR CNTRCTL SVCS					55,538					55,538-
SUBTOTAL FOR BUDGET CODE 8518					97,538					97,538-
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT										
10		SUPPLYS&MATL	117	POSTAGE	35,000					35,000-
			199	DATA PROCESSING SUPPLIES	20,000					20,000-
SUBTOTAL FOR SUPPLYS&MATL					55,000					55,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	7,100					7,100-
			332	PURCH DATA PROCESSING EQUIPT	18,000					18,000-
SUBTOTAL FOR PROPTY&EQUIP					25,100					25,100-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	54,134					54,134-
			660	ECONOMIC DEVELOPMENT	18,171					18,171-
			671	TRAINING PRGM CITY EMPLOYEES	166,881					166,881-
SUBTOTAL FOR CNTRCTL SVCS					239,186					239,186-
SUBTOTAL FOR BUDGET CODE 8538					319,286					319,286-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	113,746					113,746-
			107	MEDICAL,SURGICAL & LAB SUPPLY	6,429					6,429-
SUBTOTAL FOR SUPPLYS&MATL					120,175					120,175-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	2,500					2,500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					2,500				2,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		450					450-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000					7,000-
SUBTOTAL FOR OTHR SER&CHR					7,450				7,450-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,875					19,875-
		686 PROF SERV OTHER		1,830,000		1,980,000			150,000
SUBTOTAL FOR CNTRCTL SVCS					1,849,875		1,980,000		130,125
SUBTOTAL FOR BUDGET CODE 8612					1,980,000		1,980,000		
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700					700-
		117 POSTAGE		250					250-
		199 DATA PROCESSING SUPPLIES		7,885					7,885-
SUBTOTAL FOR SUPPLYS&MATL					8,835				8,835-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		22,698					22,698-
		332 PURCH DATA PROCESSING EQUIPT		30,000					30,000-
		337 BOOKS-OTHER		1,100					1,100-
SUBTOTAL FOR PROPTY&EQUIP					53,798				53,798-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		86,407					86,407-
		400 CONTRACTUAL SERVICES-GENERAL		9,528					9,528-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,431					6,431-
		499 OTHER EXPENSES - GENERAL		8,829					8,829-
SUBTOTAL FOR OTHR SER&CHR					112,195				112,195-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		10,000					10,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,340					2,340-
		686 PROF SERV OTHER		302,848					302,848-
SUBTOTAL FOR CNTRCTL SVCS					315,188				315,188-
SUBTOTAL FOR BUDGET CODE 8689					490,016				490,016-
BUDGET CODE: 8698 Intra-Urban Air Pollution Effects									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		442		544			102

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL			376			457		81
		499 OTHER EXPENSES - GENERAL						20,783		20,783
		SUBTOTAL FOR OTHR SER&CHR			818			21,784		20,966
60 CNTRCTL SVCS		686 PROF SERV OTHER			4,135			5,019		884
		SUBTOTAL FOR CNTRCTL SVCS			4,135			5,019		884
		SUBTOTAL FOR BUDGET CODE 8698			4,953			26,803		21,850
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				29	22,952,887	31		22,458,247	2	494,640-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS				29	24,334,668	31		24,301,747	2	32,921-

ADOPTED BUDGET - FY14
 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	3,732,120	24,334,668	2,522,572	24,301,747	32,921-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,334,668		24,301,747	32,921-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,630,798		20,360,478	1,729,680
OTHER CATEGORICAL		672,418			672,418-
CAPITAL FUNDS - I.F.A.					
STATE		2,127,789		1,494,414	633,375-
FEDERAL - C.D.					
FEDERAL - OTHER		904,195		466,855	437,340-
INTRA-CITY SALES		1,999,468		1,980,000	19,468-
TOTAL		24,334,668		24,301,747	32,921-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E116 HURRICANE SANDY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,208		1,208-
			107		MEDICAL,SURGICAL & LAB SUPPLY			363,784		363,784-
			109		FUEL OIL			15,741		15,741-
			169		MAINTENANCE SUPPLIES			29,008		29,008-
			199		DATA PROCESSING SUPPLIES			194,385		194,385-
		SUBTOTAL FOR SUPPLYS&MATL						604,126		604,126-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			24,000		24,000-
			307		MEDICAL,SURGICAL & LAB EQUIP			109,500		109,500-
			332		PURCH DATA PROCESSING EQUIPT			14,979		14,979-
		SUBTOTAL FOR PROPTY&EQUIP						148,479		148,479-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			102,694		102,694-
			412		RENTALS OF MISC.EQUIP			9,790		9,790-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			11,135		11,135-
		SUBTOTAL FOR OTHR SER&CHR						123,619		123,619-
60		CNTRCTL SVCS	686		PROF SERV OTHER			6,187		6,187-
		SUBTOTAL FOR CNTRCTL SVCS						6,187		6,187-
		SUBTOTAL FOR BUDGET CODE E116						882,411		882,411-
BUDGET CODE: H116 Hurricane Irene Costs										
60		CNTRCTL SVCS	608		MAINT & REP GENERAL			109,843		109,843-
		SUBTOTAL FOR CNTRCTL SVCS						109,843		109,843-
		SUBTOTAL FOR BUDGET CODE H116						109,843		109,843-
		TOTAL FOR						992,254		992,254-
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER										
BUDGET CODE: 6101 Office of the General Counsel										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,530	3,510	980

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						2,530		3,510	980
30			PROPTY&EQUIP 337 BOOKS-OTHER		10,407		9,939		468-
SUBTOTAL FOR PROPTY&EQUIP						10,407		9,939	468-
40			OTHR SER&CHR 403 OFFICE SERVICES		1,525		1,525		
SUBTOTAL FOR OTHR SER&CHR						1,525		1,525	
SUBTOTAL FOR BUDGET CODE 6101						14,462		14,974	512
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50				50-
			101 PRINTING SUPPLIES		2,775		2,775		
SUBTOTAL FOR SUPPLYS&MATL						2,825		2,775	50-
30			PROPTY&EQUIP 337 BOOKS-OTHER		5,076		5,126		50
SUBTOTAL FOR PROPTY&EQUIP						5,076		5,126	50
40			OTHR SER&CHR 403 OFFICE SERVICES		2,450				2,450-
SUBTOTAL FOR OTHR SER&CHR						2,450			2,450-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,650		3,500		150-
			686 PROF SERV OTHER		52,000				52,000-
SUBTOTAL FOR CNTRCTL SVCS						55,650		3,500	52,150-
SUBTOTAL FOR BUDGET CODE 6111						66,001		11,401	54,600-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			101 PRINTING SUPPLIES		1,500		1,500		
SUBTOTAL FOR SUPPLYS&MATL						2,500		1,500	1,000-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		412				412-
			337 BOOKS-OTHER		11,590		11,582		8-
SUBTOTAL FOR PROPTY&EQUIP						12,002		11,582	420-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		318				318-
			403 OFFICE SERVICES		200		200		
			417 ADVERTISING		12,992		5,000		7,992-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		1,253				1,253-
			SUBTOTAL FOR OTHR SER&CHR		14,763		5,200		9,563-
60			684 PROF SERV COMPUTER SERVICES		5,347				5,347-
			SUBTOTAL FOR CNTRCTL SVCS		5,347				5,347-
70			732 MISCELLANEOUS AWARDS		310				310-
	856001		79D TRAINING CITY EMPLOYEES		7,000		7,000		310-
			SUBTOTAL FOR FXD MIS CHGS		7,310		7,000		310-
			SUBTOTAL FOR BUDGET CODE 6114		41,922		25,282		16,640-
BUDGET CODE: 6116 Facilities									
10			100 SUPPLIES + MATERIALS - GENERAL		1,261		500		761-
			101 PRINTING SUPPLIES		1,500		500		1,000-
			106 MOTOR VEHICLE FUEL		8,000				8,000-
			109 FUEL OIL		5,000		1,000		4,000-
			169 MAINTENANCE SUPPLIES		506,595		484,008		22,587-
			SUBTOTAL FOR SUPPLYS&MATL		522,356		486,008		36,348-
30			300 EQUIPMENT GENERAL		39,169		4,265		34,904-
			337 BOOKS-OTHER		2,342		1,000		1,342-
			SUBTOTAL FOR PROPTY&EQUIP		41,511		5,265		36,246-
40			40X CONTRACTUAL SERVICES-GENERAL		199,853		205,849		5,996
			400 CONTRACTUAL SERVICES-GENERAL		611,335		283,370		327,965-
			412 RENTALS OF MISC.EQUIP		10,000		10,000		
			414 RENTALS - LAND BLDGS & STRUCTS		226,920		232,500		5,580
	856001		42C HEAT LIGHT & POWER		4,994,301		4,604,716		389,585-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,253				1,253-
			SUBTOTAL FOR OTHR SER&CHR		6,043,662		5,336,435		707,227-
60			600 CONTRACTUAL SERVICES GENERAL		15,690				15,690-
			608 MAINT & REP GENERAL		978,109		836,336		141,773-
			SUBTOTAL FOR CNTRCTL SVCS		993,799		836,336		157,463-
			SUBTOTAL FOR BUDGET CODE 6116		7,601,328		6,664,044		937,284-
BUDGET CODE: 6117 Health and Safety									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		600		1,600		1,000
			SUBTOTAL FOR SUPPLYS&MATL		600		1,600		1,000
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,200		750		450-
		314	OFFICE FURITURE		41,412				41,412-
			SUBTOTAL FOR PROPTY&EQUIP		42,612		750		41,862-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		51,334		36,151		15,183-
			SUBTOTAL FOR OTHR SER&CHR		51,334		36,151		15,183-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		44,584		43,413		1,171-
		608	MAINT & REP GENERAL		905		1,045		140
		671	TRAINING PRGM CITY EMPLOYEES				1,200		1,200
			SUBTOTAL FOR CNTRCTL SVCS		45,489		45,658		169
			SUBTOTAL FOR BUDGET CODE 6117		140,035		84,159		55,876-
BUDGET CODE: 6120 Materials Management									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		155,607		120,236		35,371-
		100	SUPPLIES + MATERIALS - GENERAL		79,242		51,289		27,953-
		107	MEDICAL,SURGICAL & LAB SUPPLY		226,337		366,200		139,863
		170	CLEANING SUPPLIES		18,705		10,000		8,705-
		199	DATA PROCESSING SUPPLIES		68,282		80,000		11,718
			SUBTOTAL FOR SUPPLYS&MATL		548,173		627,725		79,552
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		33,405				33,405-
			SUBTOTAL FOR PROPTY&EQUIP		33,405				33,405-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		8,371		20,000		11,629
			SUBTOTAL FOR OTHR SER&CHR		8,371		20,000		11,629
			SUBTOTAL FOR BUDGET CODE 6120		589,949		647,725		57,776
BUDGET CODE: 6121 Information Technology									
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		112,707		113,200		493
			SUBTOTAL FOR SUPPLYS&MATL		112,707		113,200		493
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		113,529		5,000		108,529-
			SUBTOTAL FOR PROPTY&EQUIP		113,529		5,000		108,529-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		579,657		570,956		8,701-
		402	TELEPHONE & OTHER COMMUNICATNS		3,858		2,700		1,158-
		412	RENTALS OF MISC.EQUIP		131,954		142,000		10,046
	858001	42G	DATA PROCESSING SERVICES		244,077		244,077		
		451	NON OVERNIGHT TRVL EXP-GENERAL		250				250-
SUBTOTAL FOR OTHR SER&CHR					959,796		959,733		63-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	149,670	1	43,025		106,645-
		613	DATA PROCESSING EQUIPMENT	1	477,013	1	461,600		15,413-
		684	PROF SERV COMPUTER SERVICES	1	175,982	1	351,476		175,494
SUBTOTAL FOR CNTRCTL SVCS				3	802,665	3	856,101		53,436
SUBTOTAL FOR BUDGET CODE 6121				3	1,988,697	3	1,934,034		54,663-
BUDGET CODE: 6122 Records Management									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		117	POSTAGE		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL					4,000		4,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP							1,000		1,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		62,000		58,000		4,000-
		412	RENTALS OF MISC.EQUIP		3,060		3,269		209
SUBTOTAL FOR OTHR SER&CHR					65,060		61,269		3,791-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,000		1,000		
		622	TEMPORARY SERVICES		27,491				27,491-
SUBTOTAL FOR CNTRCTL SVCS					28,491		1,000		27,491-
SUBTOTAL FOR BUDGET CODE 6122					97,551		67,269		30,282-
BUDGET CODE: 6127 Environmental Sanitation									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,250		2,500		4,750-
		170	CLEANING SUPPLIES		3,470		5,000		1,530
SUBTOTAL FOR SUPPLYS&MATL					10,720		7,500		3,220-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		530				530-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					530					530-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,171			8,600		3,429
SUBTOTAL FOR OTHR SER&CHR					5,171			8,600		3,429
SUBTOTAL FOR BUDGET CODE 6127					16,421			16,100		321-
BUDGET CODE: 6131 Evidence										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,749			15,500		249-
SUBTOTAL FOR SUPPLYS&MATL					15,749			15,500		249-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			48,571					48,571-
		315 OFFICE EQUIPMENT			2,150					2,150-
		319 SECURITY EQUIPMENT			27,000					27,000-
SUBTOTAL FOR PROPTY&EQUIP					77,721					77,721-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,734			14,000		7,266
SUBTOTAL FOR OTHR SER&CHR					6,734			14,000		7,266
SUBTOTAL FOR BUDGET CODE 6131					100,204			29,500		70,704-
BUDGET CODE: 6132 Forensic Pathology										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,129			1,050		79-
		107 MEDICAL,SURGICAL & LAB SUPPLY			31,308			43,965		12,657
SUBTOTAL FOR SUPPLYS&MATL					32,437			45,015		12,578
30	PROPTY&EQUIP	337 BOOKS-OTHER			33,446			34,255		809
SUBTOTAL FOR PROPTY&EQUIP					33,446			34,255		809
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			18,891			18,000		891-
		403 OFFICE SERVICES			7,640			9,200		1,560
SUBTOTAL FOR OTHR SER&CHR					26,531			27,200		669
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1,725			6,000		4,275
		686 PROF SERV OTHER		1	19,000		1	18,000		1,000-
SUBTOTAL FOR CNTRCTL SVCS					1	20,725		1	24,000	3,275
SUBTOTAL FOR BUDGET CODE 6132					1	113,139		1	130,470	17,331

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6133 Mortuary Operations										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		44,489			10,600		33,889-
		107	MEDICAL,SURGICAL & LAB SUPPLY		185,773			183,500		2,273-
		170	CLEANING SUPPLIES		1,952					1,952-
	SUBTOTAL FOR SUPPLYS&MATL				232,214			194,100		38,114-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		79,540					79,540-
	SUBTOTAL FOR PROPTY&EQUIP				79,540					79,540-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		50					50-
	SUBTOTAL FOR OTHR SER&CHR				50					50-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		6,790			10,000		3,210
		671	TRAINING PRGM CITY EMPLOYEES		870					870-
	SUBTOTAL FOR CNTRCTL SVCS				7,660			10,000		2,340
	SUBTOTAL FOR BUDGET CODE 6133				319,464			204,100		115,364-
BUDGET CODE: 6134 X-Ray										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		2,000			7,000		5,000
	SUBTOTAL FOR SUPPLYS&MATL				2,000			7,000		5,000
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		5,500					5,500-
	SUBTOTAL FOR PROPTY&EQUIP				5,500					5,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,567			4,600		1,967-
	SUBTOTAL FOR OTHR SER&CHR				6,567			4,600		1,967-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		38,076			27,000		11,076-
	SUBTOTAL FOR CNTRCTL SVCS				38,076			27,000		11,076-
	SUBTOTAL FOR BUDGET CODE 6134				52,143			38,600		13,543-
BUDGET CODE: 6136 Photography										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					4,778		4,778
		107	MEDICAL,SURGICAL & LAB SUPPLY		9,679			9,654		25-
	SUBTOTAL FOR SUPPLYS&MATL				9,679			14,432		4,753

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			1,000					1,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			5,000			5,000		
		SUBTOTAL FOR CNTRCTL SVCS			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 6136			15,679			19,432		3,753
BUDGET CODE: 6143 Toxicology										
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			361,187			436,500		75,313
		SUBTOTAL FOR SUPPLYS&MATL			361,187			436,500		75,313
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,252					3,252-
		307 MEDICAL,SURGICAL & LAB EQUIP			13,013					13,013-
		337 BOOKS-OTHER			800					800-
		SUBTOTAL FOR PROPTY&EQUIP			17,065					17,065-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			26,114			26,000		114-
		403 OFFICE SERVICES						7,500		7,500
		SUBTOTAL FOR OTHR SER&CHR			26,114			33,500		7,386
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	8		120,611	8		88,360		32,251-
		SUBTOTAL FOR CNTRCTL SVCS	8		120,611	8		88,360		32,251-
		SUBTOTAL FOR BUDGET CODE 6143	8		524,977	8		558,360		33,383
BUDGET CODE: 6144 Histology										
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			129,573			129,801		228
		SUBTOTAL FOR SUPPLYS&MATL			129,573			129,801		228
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			574					574-
		307 MEDICAL,SURGICAL & LAB EQUIP			101,894					101,894-
		SUBTOTAL FOR PROPTY&EQUIP			102,468					102,468-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7		67,181	7		53,234		13,947-
		SUBTOTAL FOR CNTRCTL SVCS	7		67,181	7		53,234		13,947-
		SUBTOTAL FOR BUDGET CODE 6144	7		299,222	7		183,035		116,187-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6145 Anthropology										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		25,981			12,300		13,681-
	SUBTOTAL FOR SUPPLYS&MATL				25,981			12,300		13,681-
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,020			4,020		
	SUBTOTAL FOR PROPTY&EQUIP				4,020			4,020		
SUBTOTAL FOR BUDGET CODE 6145					30,001			16,320		13,681-
BUDGET CODE: 6146 World Trade Center										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,624					1,624-
		100	SUPPLIES + MATERIALS - GENERAL		20,248					20,248-
		107	MEDICAL,SURGICAL & LAB SUPPLY		18,860					18,860-
		169	MAINTENANCE SUPPLIES		64,499					64,499-
	SUBTOTAL FOR SUPPLYS&MATL				105,231					105,231-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,252					12,252-
		332	PURCH DATA PROCESSING EQUIPT		7,205					7,205-
	SUBTOTAL FOR PROPTY&EQUIP				19,457					19,457-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		32,903					32,903-
		451	NON OVERNIGHT TRVL EXP-GENERAL		747					747-
	SUBTOTAL FOR OTHR SER&CHR				33,650					33,650-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		33,891					33,891-
		619	SECURITY SERVICES	1	77,312				1-	77,312-
	SUBTOTAL FOR CNRCTL SVCS			1	111,203				1-	111,203-
SUBTOTAL FOR BUDGET CODE 6146					1	269,541			1-	269,541-
BUDGET CODE: 6147 Medical Legal Investigations										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,863			2,179		8,684-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,723					3,723-
	SUBTOTAL FOR SUPPLYS&MATL				14,586			2,179		12,407-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500					500-
	SUBTOTAL FOR PROPTY&EQUIP				500					500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,197		3,543		1,654-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,157				1,157-
			SUBTOTAL FOR OTHR SER&CHR		6,854		4,043		2,811-
			SUBTOTAL FOR BUDGET CODE 6147		21,940		6,222		15,718-
BUDGET CODE: 6148 Identification									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,033		10,000		45,033-
			SUBTOTAL FOR SUPPLYS&MATL		55,033		10,000		45,033-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		24,395				24,395-
			SUBTOTAL FOR CNTRCTL SVCS		24,395				24,395-
			SUBTOTAL FOR BUDGET CODE 6148		79,428		10,000		69,428-
BUDGET CODE: 6149 Communications									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				55,764		55,764
			SUBTOTAL FOR SUPPLYS&MATL				55,764		55,764
			SUBTOTAL FOR BUDGET CODE 6149				55,764		55,764
BUDGET CODE: 6152 Molecular Genetics									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		210,475		262,750		52,275
			199 DATA PROCESSING SUPPLIES		1,300		1,300		
			SUBTOTAL FOR SUPPLYS&MATL		211,775		264,050		52,275
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		3,927				3,927-
			332 PURCH DATA PROCESSING EQUIPT		3,123				3,123-
			SUBTOTAL FOR PROPTY&EQUIP		7,050				7,050-
40	OTHR SER&CHR		403 OFFICE SERVICES		4,710		4,710		
			SUBTOTAL FOR OTHR SER&CHR		4,710		4,710		
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		160,478		146,234		14,244-
			SUBTOTAL FOR CNTRCTL SVCS		160,478		146,234		14,244-
			SUBTOTAL FOR BUDGET CODE 6152		384,013		414,994		30,981

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6153 Motor Pool									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,800					17,800-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		2,500			1,000-
		106 MOTOR VEHICLE FUEL		135,000		108,000			27,000-
		SUBTOTAL FOR SUPPLYS&MATL		156,300		110,500			45,800-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		470					470-
		SUBTOTAL FOR PROPTY&EQUIP		470					470-
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP		120,000		80,000			40,000-
		400 CONTRACTUAL SERVICES-GENERAL		139,756		163,252			23,496
		403 OFFICE SERVICES		400					400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		260,656		243,752			16,904-
		SUBTOTAL FOR BUDGET CODE 6153		417,426		354,252			63,174-
BUDGET CODE: 6154 Security									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,379		16,918			10,461-
		169 MAINTENANCE SUPPLIES				25,600			25,600
		199 DATA PROCESSING SUPPLIES		105					105-
		SUBTOTAL FOR SUPPLYS&MATL		27,484		42,518			15,034
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,789					13,789-
		302 TELECOMMUNICATIONS EQUIPMENT		16,787		6,000			10,787-
		319 SECURITY EQUIPMENT		9,103					9,103-
		337 BOOKS-OTHER		234		250			16
		SUBTOTAL FOR PROPTY&EQUIP		39,913		6,250			33,663-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,023		5,000			1,023-
		SUBTOTAL FOR OTHR SER&CHR		6,023		5,000			1,023-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		210,117		161,329			48,788-
		619 SECURITY SERVICES		207,813	1	214,433	1		6,620
		671 TRAINING PRGM CITY EMPLOYEES	1	6,732		8,138		1-	1,406
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000				1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	444,662	1	383,900	1-		60,762-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6154				2	518,082	1	437,668	1-	80,414-
BUDGET CODE: 6160 Forensic Biology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,250		2,250			
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,690,786		1,632,817			57,969-
		199 DATA PROCESSING SUPPLIES		2,950		2,950			
SUBTOTAL FOR SUPPLYS&MATL					1,695,986		1,638,017		57,969-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,072		750			322-
		454 OVERNIGHT TRVL EXP-SPECIAL		378					378-
SUBTOTAL FOR OTHR SER&CHR					1,450		750		700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500		25,000			24,500
		608 MAINT & REP GENERAL	8	581,129	8	648,955			67,826
		622 TEMPORARY SERVICES	1	29,969	1	32,873			2,904
		671 TRAINING PRGM CITY EMPLOYEES		3,500					3,500-
		686 PROF SERV OTHER		7,996		4,333			3,663-
SUBTOTAL FOR CNTRCTL SVCS				9	623,094	9	711,161		88,067
SUBTOTAL FOR BUDGET CODE 6160				9	2,320,530	9	2,349,928		29,398
BUDGET CODE: 6161 Emergency Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,013		6,000			13-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,722		25,000			4,278
		169 MAINTENANCE SUPPLIES		14,517		17,240			2,723
		199 DATA PROCESSING SUPPLIES		1,500		1,450			50-
SUBTOTAL FOR SUPPLYS&MATL					42,752		49,690		6,938
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,483		5,331			5,152-
		337 BOOKS-OTHER		1,000		1,000			
SUBTOTAL FOR PROPTY&EQUIP					11,483		6,331		5,152-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		36,455		21,660			14,795-
SUBTOTAL FOR OTHR SER&CHR					36,455		21,660		14,795-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		37,192		38,550			1,358
SUBTOTAL FOR CNTRCTL SVCS					37,192		38,550		1,358
SUBTOTAL FOR BUDGET CODE 6161					127,882		116,231		11,651-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6164 Aid to Lab - Tox										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		35,000					35,000-
		199	DATA PROCESSING SUPPLIES		4,000					4,000-
	SUBTOTAL FOR SUPPLYS&MATL				39,000					39,000-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		32,500					32,500-
		337	BOOKS-OTHER		800					800-
	SUBTOTAL FOR PROPTY&EQUIP				33,300					33,300-
40	OTHR SER&CHR	403	OFFICE SERVICES		4,000					4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000					15,000-
	SUBTOTAL FOR OTHR SER&CHR				19,000					19,000-
	SUBTOTAL FOR BUDGET CODE 6164				91,300					91,300-
BUDGET CODE: 6165 Aid to Lab - DNA										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		109,999					109,999-
	SUBTOTAL FOR SUPPLYS&MATL				109,999					109,999-
40	OTHR SER&CHR	403	OFFICE SERVICES		31,660					31,660-
		451	NON OVERNIGHT TRVL EXP-GENERAL		525					525-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,275					7,275-
	SUBTOTAL FOR OTHR SER&CHR				39,460					39,460-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		96,344					96,344-
	SUBTOTAL FOR CNRCTL SVCS				96,344					96,344-
	SUBTOTAL FOR BUDGET CODE 6165				245,803					245,803-
BUDGET CODE: 6166 DNA Backlog Reduction										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		463,772					463,772-
		199	DATA PROCESSING SUPPLIES		35,800					35,800-
	SUBTOTAL FOR SUPPLYS&MATL				499,572					499,572-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		1,153,999					1,153,999-
	SUBTOTAL FOR PROPTY&EQUIP				1,153,999					1,153,999-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		74,527		22,695		51,832-
	SUBTOTAL FOR OTHR SER&CHR				74,527		22,695		51,832-
60	CNTRCTL SVCS		686 PROF SERV OTHER		82,251				82,251-
	SUBTOTAL FOR CNTRCTL SVCS				82,251				82,251-
	SUBTOTAL FOR BUDGET CODE 6166				1,810,349		22,695		1,787,654-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox									
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		4,905				4,905-
	SUBTOTAL FOR PROPTY&EQUIP				4,905				4,905-
40	OTHR SER&CHR		403 OFFICE SERVICES		6,165				6,165-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,017				6,017-
	SUBTOTAL FOR OTHR SER&CHR				12,182				12,182-
	SUBTOTAL FOR BUDGET CODE 6167				17,087				17,087-
BUDGET CODE: 6168 UASI Grant									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,935				11,935-
			107 MEDICAL,SURGICAL & LAB SUPPLY		166,500				166,500-
			199 DATA PROCESSING SUPPLIES		4,705				4,705-
	SUBTOTAL FOR SUPPLYS&MATL				183,140				183,140-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		377,007				377,007-
			302 TELECOMMUNICATIONS EQUIPMENT		10,575				10,575-
			319 SECURITY EQUIPMENT		130,541				130,541-
			332 PURCH DATA PROCESSING EQUIPT		619,818				619,818-
	SUBTOTAL FOR PROPTY&EQUIP				1,137,941				1,137,941-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		50,415				50,415-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,360				1,360-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,081				5,081-
	SUBTOTAL FOR OTHR SER&CHR				56,856				56,856-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		13,876				13,876-
			686 PROF SERV OTHER		10,128				10,128-
	SUBTOTAL FOR CNTRCTL SVCS				24,004				24,004-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6168					1,401,941				1,401,941-
BUDGET CODE: 6170 Forensic Science Training									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,815					6,815-
SUBTOTAL FOR OTHR SER&CHR					6,815				6,815-
60 CNTRCTL SVCS		686 PROF SERV OTHER		774,504					774,504-
SUBTOTAL FOR CNTRCTL SVCS					774,504				774,504-
SUBTOTAL FOR BUDGET CODE 6170					781,319				781,319-
BUDGET CODE: 6171 Forensic DNA Research									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		61,147					61,147-
SUBTOTAL FOR SUPPLYS&MATL					61,147				61,147-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		3,005					3,005-
		337 BOOKS-OTHER		2,550					2,550-
SUBTOTAL FOR PROPTY&EQUIP					5,555				5,555-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,512					1,512-
SUBTOTAL FOR OTHR SER&CHR					1,512				1,512-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		57,971					57,971-
SUBTOTAL FOR CNTRCTL SVCS					57,971				57,971-
SUBTOTAL FOR BUDGET CODE 6171					126,185				126,185-
BUDGET CODE: 6172 Using DNA to Identify the Missing									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		97,386					97,386-
SUBTOTAL FOR SUPPLYS&MATL					97,386				97,386-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,082					3,082-
		332 PURCH DATA PROCESSING EQUIPT		4,643					4,643-
SUBTOTAL FOR PROPTY&EQUIP					7,725				7,725-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,295					4,295-
SUBTOTAL FOR OTHR SER&CHR					4,295				4,295-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS	686	PROF SERV OTHER		6,042			6,042-
		SUBTOTAL FOR CNTRCTL SVCS				6,042			6,042-
		SUBTOTAL FOR BUDGET CODE 6172				115,448			115,448-
BUDGET CODE: 6174 Cornwell Grant									
40		OTHR SER&CHR	496	ALLOWANCES TO PARTICIPANTS		58,086			58,086-
		SUBTOTAL FOR OTHR SER&CHR				58,086			58,086-
		SUBTOTAL FOR BUDGET CODE 6174				58,086			58,086-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		7,500			7,500-
		SUBTOTAL FOR SUPPLYS&MATL				7,500			7,500-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,064			2,064-
			332	PURCH DATA PROCESSING EQUIPT		313			313-
		SUBTOTAL FOR PROPTY&EQUIP				2,377			2,377-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		425			425-
		SUBTOTAL FOR OTHR SER&CHR				425			425-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		28,313			28,313-
		SUBTOTAL FOR CNTRCTL SVCS				28,313			28,313-
		SUBTOTAL FOR BUDGET CODE 6175				38,615			38,615-
BUDGET CODE: 6179 Cold Case Grant									
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		53,361			53,361-
		SUBTOTAL FOR SUPPLYS&MATL				53,361			53,361-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,390			9,390-
		SUBTOTAL FOR OTHR SER&CHR				9,390			9,390-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000-
			686	PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS				15,000			15,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6179					77,751				77,751-
BUDGET CODE: 6181 NIJ Forensic DNA Efficiency Grant									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		28,290				28,290-
SUBTOTAL FOR SUPPLYS&MATL					28,290				28,290-
SUBTOTAL FOR BUDGET CODE 6181					28,290				28,290-
BUDGET CODE: 6183 2009 Homeland Security Grant									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,380				7,380-
		107	MEDICAL,SURGICAL & LAB SUPPLY		31				31-
		169	MAINTENANCE SUPPLIES		9,000				9,000-
		199	DATA PROCESSING SUPPLIES		6,382				6,382-
SUBTOTAL FOR SUPPLYS&MATL					22,793				22,793-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		941,406				941,406-
		319	SECURITY EQUIPMENT		130,541				130,541-
		332	PURCH DATA PROCESSING EQUIPT		1,184,699				1,184,699-
SUBTOTAL FOR PROPTY&EQUIP					2,256,646				2,256,646-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		50,415				50,415-
SUBTOTAL FOR OTHR SER&CHR					50,415				50,415-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		153,698				153,698-
		671	TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		684	PROF SERV COMPUTER SERVICES		672,448				672,448-
SUBTOTAL FOR CNTRCTL SVCS					832,146				832,146-
SUBTOTAL FOR BUDGET CODE 6183					3,162,000				3,162,000-
BUDGET CODE: 6184 2010 Homeland Security Grant									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		407,463				407,463-
SUBTOTAL FOR PROPTY&EQUIP					407,463				407,463-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		45,450				45,450-
SUBTOTAL FOR OTHR SER&CHR					45,450				45,450-
60	CNTRCTL SVCS	686	PROF SERV OTHER		55,537				55,537-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					55,537				55,537-
SUBTOTAL FOR BUDGET CODE 6184					508,450				508,450-
BUDGET CODE: 6185 Basic Scientific Research Grant									
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		66				66-
		107	MEDICAL,SURGICAL & LAB SUPPLY		267,057				267,057-
		199	DATA PROCESSING SUPPLIES		1,820				1,820-
SUBTOTAL FOR SUPPLYS&MATL					268,943				268,943-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		140,500				140,500-
		332	PURCH DATA PROCESSING EQUIPT		3,007				3,007-
SUBTOTAL FOR PROPTY&EQUIP					143,507				143,507-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		5,415				5,415-
SUBTOTAL FOR OTHR SER&CHR					5,415				5,415-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		15,000				15,000-
		686	PROF SERV OTHER		98,492				98,492-
SUBTOTAL FOR CNTRCTL SVCS					113,492				113,492-
SUBTOTAL FOR BUDGET CODE 6185					531,357				531,357-
BUDGET CODE: 6186 2011 Homeland Security Grant									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		362,000				362,000-
SUBTOTAL FOR PROPTY&EQUIP					362,000				362,000-
SUBTOTAL FOR BUDGET CODE 6186					362,000				362,000-
BUDGET CODE: 6187 2012 Applied Research Grant									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		114,188				114,188-
SUBTOTAL FOR SUPPLYS&MATL					114,188				114,188-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		171,692				171,692-
SUBTOTAL FOR PROPTY&EQUIP					171,692				171,692-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,740				1,740-
		454	OVERNIGHT TRVL EXP-SPECIAL		850		4,454		3,604

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		2,590		4,454	1,864
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		19,461		13,817	5,644-
	671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
	SUBTOTAL FOR CNTRCTL SVCS		29,461		13,817	15,644-
	SUBTOTAL FOR BUDGET CODE 6187		317,931		18,271	299,660-
	TOTAL FOR CHIEF MEDICAL EXAMINER	31	25,823,949	29	14,430,830	2- 11,393,119-
	TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	31	26,816,203	29	14,430,830	2- 12,385,373-

ADOPTED BUDGET - FY14
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,414,884	26,816,203	5,832,834	14,430,830	12,385,373-
FINANCIAL PLAN SAVINGS				109,797	109,797
APPROPRIATION		26,816,203		14,540,627	12,275,576-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,150,037		14,499,661	1,650,376-
OTHER CATEGORICAL		58,086			58,086-
CAPITAL FUNDS - I.F.A.					
STATE		392,805			392,805-
FEDERAL - C.D.					
FEDERAL - OTHER		10,215,275		40,966	10,174,309-
INTRA-CITY SALES					
TOTAL		26,816,203		14,540,627	12,275,576-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9917 City Council U/A 117										
40	OTHR	SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL			7,812,500		7,812,500-
					SUBTOTAL FOR OTHR SER&CHR			7,812,500		7,812,500-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			270,951		1,931,049
				686	PROF SERV OTHER			187,018		187,018-
					SUBTOTAL FOR CNTRCTL SVCS			457,969		1,744,031
					SUBTOTAL FOR BUDGET CODE 9917			8,270,469		6,068,469-
					TOTAL FOR			8,270,469		6,068,469-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 7048 CBO FACILITATED ENROLLMENT										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			3,639		3,000-
					SUBTOTAL FOR SUPPLYS&MATL			3,639		3,000-
30	PROPTY&EQUIP			315	OFFICE EQUIPMENT			399		399-
					SUBTOTAL FOR PROPTY&EQUIP			399		399-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			1,250		1,250-
					SUBTOTAL FOR OTHR SER&CHR			1,250		1,250-
60	CNTRCTL	SVCS		615	PRINTING CONTRACTS	1		4,055	1,000	3,055-
				660	ECONOMIC DEVELOPMENT			10,260		10,260-
					SUBTOTAL FOR CNTRCTL SVCS	1		14,315	1,000	13,315-
					SUBTOTAL FOR BUDGET CODE 7048	1		19,603	1,639	17,964-
BUDGET CODE: 7078 AGENCY FOR HEALTHCARE RESEARCH AND QLTY										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			180		180-
				101	PRINTING SUPPLIES			45		45-
				117	POSTAGE			2,192		2,192-
				199	DATA PROCESSING SUPPLIES			23,142		23,142-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					25,559				25,559-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		7,407			7,407-
SUBTOTAL FOR PROPTY&EQUIP					7,407				7,407-
40	OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL		5,049			5,049-
		819001	40X	CONTRACTUAL SERVICES-GENERAL					
			400	CONTRACTUAL SERVICES-GENERAL		257,960			257,960-
			402	TELEPHONE & OTHER COMMUNICATNS		3,770			3,770-
			412	RENTALS OF MISC.EQUIP		7,325			7,325-
			417	ADVERTISING		800			800-
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,904			1,904-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		120			120-
			454	OVERNIGHT TRVL EXP-SPECIAL		4,715			4,715-
SUBTOTAL FOR OTHR SER&CHR					281,643				281,643-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,175			1,175-
			671	TRAINING PRGM CITY EMPLOYEES		13,844			13,844-
			686	PROF SERV OTHER		76,608			76,608-
SUBTOTAL FOR CNTRCTL SVCS					91,627				91,627-
SUBTOTAL FOR BUDGET CODE 7078					406,236				406,236-
BUDGET CODE: 7118 Enhancing Linkages to HIV Primary Care									
40	OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		86,522			86,522-
SUBTOTAL FOR OTHR SER&CHR					86,522				86,522-
60	CNTRCTL SVCS		686	PROF SERV OTHER		185,136			185,136-
SUBTOTAL FOR CNTRCTL SVCS					185,136				185,136-
SUBTOTAL FOR BUDGET CODE 7118					271,658				271,658-
BUDGET CODE: 7149 Influenza Incidence Pilot Project									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,852			2,852-
			101	PRINTING SUPPLIES		1,095			1,095-
			107	MEDICAL,SURGICAL & LAB SUPPLY		39,948			39,948-
			199	DATA PROCESSING SUPPLIES		2,400			2,400-
SUBTOTAL FOR SUPPLYS&MATL					46,295				46,295-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		500				500-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		9,000				9,000-
		400	CONTRACTUAL SERVICES-GENERAL		5,400				5,400-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,105				7,105-
			SUBTOTAL FOR OTHR SER&CHR		21,505				21,505-
60	CNTRCTL SVCS	686	PROF SERV OTHER		34,850				34,850-
			SUBTOTAL FOR CNTRCTL SVCS		34,850				34,850-
			SUBTOTAL FOR BUDGET CODE 7149		103,150				103,150-
BUDGET CODE: 7150 HCAI Executive and Administration									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		659		1,384		725
		454	OVERNIGHT TRVL EXP-SPECIAL		725				725-
			SUBTOTAL FOR OTHR SER&CHR		1,384		1,384		
			SUBTOTAL FOR BUDGET CODE 7150		1,384		1,384		
BUDGET CODE: 7151 Clinic & Program Support									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		43,018		27,017		16,001-
		101	PRINTING SUPPLIES		91				91-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		12,000		9,000
		117	POSTAGE		24,000		2,500		21,500-
		170	CLEANING SUPPLIES		8,000		20,000		12,000
		199	DATA PROCESSING SUPPLIES		2,150		35,000		32,850
			SUBTOTAL FOR SUPPLYS&MATL		80,259		96,517		16,258
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,700				5,700-
		302	TELECOMMUNICATIONS EQUIPMENT		814		2,025		1,211
		307	MEDICAL,SURGICAL & LAB EQUIP		5,000				5,000-
		314	OFFICE FURITURE		21,030		150		20,880-
		315	OFFICE EQUIPMENT				750		750
		319	SECURITY EQUIPMENT		3,000		20,174		17,174
		332	PURCH DATA PROCESSING EQUIPT		5,050		83,692		78,642
		337	BOOKS-OTHER		8,622		1,500		7,122-
		338	LIBRARY BOOKS				1,500		1,500
			SUBTOTAL FOR PROPTY&EQUIP		49,216		109,791		60,575

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		401,845				401,845-
			400 CONTRACTUAL SERVICES-GENERAL		47,898		70,000		22,102
			402 TELEPHONE & OTHER COMMUNICATNS		1,200				1,200-
			403 OFFICE SERVICES		2,000				2,000-
			412 RENTALS OF MISC.EQUIP		21,219		15,000		6,219-
			417 ADVERTISING		3,240		12,000		8,760
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,166		500		666-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,070		10,000		5,930
			SUBTOTAL FOR OTHR SER&CHR		489,638		107,500		382,138-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	177,411		177,411
			608 MAINT & REP GENERAL	1	15,250			1-	15,250-
			613 DATA PROCESSING EQUIPMENT		400				400-
			622 TEMPORARY SERVICES			1	235,000	1	235,000
			624 CLEANING SERVICES	1	2,160			1-	2,160-
			671 TRAINING PRGM CITY EMPLOYEES		11,400				11,400-
			676 MAINT & OPER OF INFRASTRUCTURE	1	6,000	1	2,500		3,500-
			686 PROF SERV OTHER		9,950		137,000		127,050
			SUBTOTAL FOR CNTRCTL SVCS	4	45,160	3	551,911	1-	506,751
			SUBTOTAL FOR BUDGET CODE 7151	4	664,273	3	865,719	1-	201,446
BUDGET CODE: 7152 Management, Planning and Analysis									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
			199 DATA PROCESSING SUPPLIES				9,707		9,707
			SUBTOTAL FOR SUPPLYS&MATL		4,000		9,707		5,707
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		707				707-
			SUBTOTAL FOR OTHR SER&CHR		707				707-
			SUBTOTAL FOR BUDGET CODE 7152		9,707		9,707		
BUDGET CODE: 7165 Primary Care Information Project									
60	CNTRCTL SVCS		686 PROF SERV OTHER		501,410		130,211		371,199-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR CNTRCTL SVCS					501,410			130,211		371,199-
SUBTOTAL FOR BUDGET CODE 7165					501,410			130,211		371,199-
BUDGET CODE: 7171 PCIP - Diabetes and Cancer										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,000				21,000		5,000
		101 PRINTING SUPPLIES						25,000		25,000
		117 POSTAGE		1,000				14,000		13,000
		199 DATA PROCESSING SUPPLIES		500				2,000		1,500
SUBTOTAL FOR SUPPLYS&MATL					17,500			62,000		44,500
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,229				32,000		30,771
SUBTOTAL FOR PROPTY&EQUIP					1,229			32,000		30,771
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		1,145,049						1,145,049-
		400 CONTRACTUAL SERVICES-GENERAL		285				980,667		980,382
		417 ADVERTISING		5,000						5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				1,500		1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		176						176-
SUBTOTAL FOR OTHR SER&CHR					1,153,510			982,167		171,343-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,000	1			5,000	1	
		615 PRINTING CONTRACTS		5,600						5,600-
		622 TEMPORARY SERVICES		23,000				53,000		30,000
		660 ECONOMIC DEVELOPMENT		6,000						6,000-
		671 TRAINING PRGM CITY EMPLOYEES		30,600	1			1,800	1	28,800-
		686 PROF SERV OTHER		73,538				235,316		161,778
SUBTOTAL FOR CNTRCTL SVCS					143,738	2		295,116	2	151,378
SUBTOTAL FOR BUDGET CODE 7171					1,315,977	2		1,371,283	2	55,306
BUDGET CODE: 7179 HEAL NY PHASE 10										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,500						10,500-
		101 PRINTING SUPPLIES		39,956						39,956-
		117 POSTAGE		30,000						30,000-
		199 DATA PROCESSING SUPPLIES		49,000						49,000-
SUBTOTAL FOR SUPPLYS&MATL					129,456					129,456-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		700						700-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP				2,700			2,700-
40	OTHR	SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		155,464		155,464-
				400	CONTRACTUAL SERVICES-GENERAL		20,537		20,537-
				402	TELEPHONE & OTHER COMMUNICATNS		8,440		8,440-
				451	NON OVERNIGHT TRVL EXP-GENERAL		300		300-
				454	OVERNIGHT TRVL EXP-SPECIAL		1,113		1,113-
		SUBTOTAL FOR OTHR SER&CHR				185,854			185,854-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL		123,510		123,510-
				613	DATA PROCESSING EQUIPMENT		6,000		6,000-
				615	PRINTING CONTRACTS		7,200		7,200-
				622	TEMPORARY SERVICES	1	30,000	1-	30,000-
				671	TRAINING PRGM CITY EMPLOYEES		25,045		25,045-
				686	PROF SERV OTHER		2,390,798		2,390,798-
		SUBTOTAL FOR CNTRCTL SVCS			1	2,582,553		1-	2,582,553-
		SUBTOTAL FOR BUDGET CODE 7179			1	2,900,563		1-	2,900,563-
BUDGET CODE: 7185 Medication Therapy Management									
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		700		700-
				199	DATA PROCESSING SUPPLIES		375		375-
		SUBTOTAL FOR SUPPLYS&MATL				1,075			1,075-
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,500		8,500-
				402	TELEPHONE & OTHER COMMUNICATNS		900		900-
				499	OTHER EXPENSES - GENERAL		821		821-
		SUBTOTAL FOR OTHR SER&CHR				10,221			10,221-
60	CNTRCTL	SVCS		613	DATA PROCESSING EQUIPMENT	1	1,204	1-	1,204-
		SUBTOTAL FOR CNTRCTL SVCS			1	1,204		1-	1,204-
		SUBTOTAL FOR BUDGET CODE 7185			1	12,500		1-	12,500-
BUDGET CODE: 7238 Health Stat - PHCP									
30	PROPTY&EQUIP			314	OFFICE FURITURE		712		712-
				332	PURCH DATA PROCESSING EQUIPT		14,022		14,022-
		SUBTOTAL FOR PROPTY&EQUIP				14,734			14,734-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		27,364			27,364-
		451 NON OVERNIGHT TRVL EXP-GENERAL		746			746-
		SUBTOTAL FOR OTHR SER&CHR		28,110			28,110-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	3,880		1-	3,880-
		660 ECONOMIC DEVELOPMENT	1	13,123		1-	13,123-
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	37,003		2-	37,003-
		SUBTOTAL FOR BUDGET CODE 7238	2	79,847		2-	79,847-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,157			1,157-
		337 BOOKS-OTHER		3,849			3,849-
		SUBTOTAL FOR PROPTY&EQUIP		5,006			5,006-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		80			80-
		402 TELEPHONE & OTHER COMMUNICATNS		961			961-
		451 NON OVERNIGHT TRVL EXP-GENERAL		965			965-
		SUBTOTAL FOR OTHR SER&CHR		2,006			2,006-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		74,456			74,456-
		615 PRINTING CONTRACTS		8,350			8,350-
		671 TRAINING PRGM CITY EMPLOYEES		5,550			5,550-
		676 MAINT & OPER OF INFRASTRUCTURE		55,750			55,750-
		SUBTOTAL FOR CNTRCTL SVCS		144,106			144,106-
		SUBTOTAL FOR BUDGET CODE 7248		156,118			156,118-
BUDGET CODE: 7268 Health Stat Medicaid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,366			10,366-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,366			30,366-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000			2,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000			7,000-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 7268		40,366			40,366-
		TOTAL FOR ADMINISTRATION	8	6,482,792	6	2,379,943	2- 4,102,849-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE							
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		9,389			9,389-
		660 ECONOMIC DEVELOPMENT		20,810			20,810-
		SUBTOTAL FOR CNTRCTL SVCS		30,199			30,199-
		SUBTOTAL FOR BUDGET CODE 7038		30,199			30,199-
BUDGET CODE: 7153 Health Insurance Services							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		13,395			13,395-
		SUBTOTAL FOR SUPPLYS&MATL		13,395			13,395-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		8,514			8,514-
		400 CONTRACTUAL SERVICES-GENERAL				86,547	86,547
		SUBTOTAL FOR OTHR SER&CHR		8,514		86,547	78,033
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		4,000			4,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,996			9,996-
		686 PROF SERV OTHER				82,013	82,013
		SUBTOTAL FOR CNTRCTL SVCS		13,996		82,013	68,017
		SUBTOTAL FOR BUDGET CODE 7153		35,905		168,560	132,655
BUDGET CODE: 7162 Health Insurance Services (PHCP)							
50		SOCIAL SERV 501 CHARITABLE INSTIT - HOSPITALS		399,900		399,900	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SOCIAL SERV				399,900		399,900	
SUBTOTAL FOR BUDGET CODE 7162				399,900		399,900	
BUDGET CODE: 7163 Child Health/ HHC Contract							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		4,316,869			4,316,869-
SUBTOTAL FOR OTHR SER&CHR				4,316,869			4,316,869-
SUBTOTAL FOR BUDGET CODE 7163				4,316,869			4,316,869-
TOTAL FOR MATERNAL & CHILD HEALTH				4,782,873		568,460	4,214,413-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7155 CHS Pharmaceuticals							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		18,000,000		18,000,000	
SUBTOTAL FOR OTHR SER&CHR				18,000,000		18,000,000	
SUBTOTAL FOR BUDGET CODE 7155				18,000,000		18,000,000	
BUDGET CODE: 7157 CHS - Medical							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		181,056	161,056
SUBTOTAL FOR SUPPLYS&MATL				20,000		181,056	161,056
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,400			5,400-
SUBTOTAL FOR PROPTY&EQUIP				5,400			5,400-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL		8,768,276		6,968,797	1,799,479-
	400	CONTRACTUAL SERVICES-GENERAL		10,372		931,966	921,594
	412	RENTALS OF MISC.EQUIP		60,086			60,086-
	451	NON OVERNIGHT TRVL EXP-GENERAL		231			231-
	454	OVERNIGHT TRVL EXP-SPECIAL		185			185-
	499	OTHER EXPENSES - GENERAL				87,100	87,100
SUBTOTAL FOR OTHR SER&CHR				9,089,150		7,987,863	1,101,287-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			7,329					7,329-
		615 PRINTING CONTRACTS			10,000					10,000-
		657 HOSPITALS CONTRACTS	2		80,685,581	2		81,407,705		722,124
		686 PROF SERV OTHER	1		293,037	1		201,509		91,528-
		SUBTOTAL FOR CNTRCTL SVCS	3		80,995,947	3		81,609,214		613,267
		SUBTOTAL FOR BUDGET CODE 7157	3		90,110,497	3		89,778,133		332,364-
BUDGET CODE: 7158 CHS - FDNY Intra-city										
40 OTHR SER&CHR 057001		40X CONTRACTUAL SERVICES-GENERAL			2,028,873			2,028,873		
		SUBTOTAL FOR OTHR SER&CHR			2,028,873			2,028,873		
		SUBTOTAL FOR BUDGET CODE 7158			2,028,873			2,028,873		
BUDGET CODE: 7164 Transitional Health Care Planning										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,240			28,046		9,806
		SUBTOTAL FOR SUPPLYS&MATL			18,240			28,046		9,806
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL			9,806					9,806-
		451 NON OVERNIGHT TRVL EXP-GENERAL			845			3,261		2,416
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,125					1,125-
		SUBTOTAL FOR OTHR SER&CHR			11,776			3,261		8,515-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			2,500					2,500-
		686 PROF SERV OTHER			3,129			4,338		1,209
		SUBTOTAL FOR CNTRCTL SVCS			5,629			4,338		1,291-
		SUBTOTAL FOR BUDGET CODE 7164			35,645			35,645		
BUDGET CODE: 7168 Prison Hlth Services Contractual Fringe										
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS			26,667,557			28,156,231		1,488,674
		SUBTOTAL FOR CNTRCTL SVCS			26,667,557			28,156,231		1,488,674
		SUBTOTAL FOR BUDGET CODE 7168			26,667,557			28,156,231		1,488,674
BUDGET CODE: 7169 Prison Hlth Dental Services										

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		450,000		450,000			
SUBTOTAL FOR OTHR SER&CHR					450,000				450,000
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS		1,946,997		1,946,997			
SUBTOTAL FOR CNTRCTL SVCS					1,946,997				1,946,997
SUBTOTAL FOR BUDGET CODE 7169					2,396,997				2,396,997
BUDGET CODE: 7175 NYC REACH AOTPS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		404					404-
SUBTOTAL FOR SUPPLYS&MATL					404				404-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		93,844					93,844-
		676 MAINT & OPER OF INFRASTRUCTURE		56,400					56,400-
SUBTOTAL FOR CNTRCTL SVCS					150,244				150,244-
SUBTOTAL FOR BUDGET CODE 7175					150,648				150,648-
BUDGET CODE: 7188 DCJS - Residential Substance Abuse Treat									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		773					773-
SUBTOTAL FOR SUPPLYS&MATL					773				773-
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS		18,473					18,473-
SUBTOTAL FOR CNTRCTL SVCS					18,473				18,473-
SUBTOTAL FOR BUDGET CODE 7188					19,246				19,246-
BUDGET CODE: 7198 DOJ/Justice and MH Collaboration Program									
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,000					10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,591					5,591-
		499 OTHER EXPENSES - GENERAL		3,252					3,252-
SUBTOTAL FOR OTHR SER&CHR					8,843				8,843-
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS		100,175					100,175-
		686 PROF SERV OTHER		108,997					108,997-
SUBTOTAL FOR CNTRCTL SVCS					209,172				209,172-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7198			228,015			228,015-
TOTAL FOR PRISON HEALTH SERVICES		3	139,637,478	3	140,395,879	758,401
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE		11	159,173,612	9	145,546,282	2- 13,627,330-

ADOPTED BUDGET - FY14
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,447,767	159,173,612	27,447,670	145,546,282	13,627,330-
FINANCIAL PLAN SAVINGS APPROPRIATION		159,173,612		145,546,282	13,627,330-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,530,885		131,790,433	4,740,452-
OTHER CATEGORICAL		266,298			266,298-
CAPITAL FUNDS - I.F.A.					
STATE		21,282,909		13,755,849	7,527,060-
FEDERAL - C.D.					
FEDERAL - OTHER		1,093,520			1,093,520-
INTRA-CITY SALES					
TOTAL		159,173,612		145,546,282	13,627,330-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8729 MH-CJ Enhanced Oversight							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		250,000	240,000
		199 DATA PROCESSING SUPPLIES		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		10,300		250,000	239,700
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		372,958			372,958-
	781001	40X CONTRACTUAL SERVICES-GENERAL		111,000			111,000-
		400 CONTRACTUAL SERVICES-GENERAL		7,201			7,201-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		501,159			501,159-
50 SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		44,640			44,640-
	819001	53B MENTAL HEALTH SERVICES HHC		170,900			170,900-
		SUBTOTAL FOR SOCIAL SERV		215,540			215,540-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	1	1,293,881	1	2,104,204	810,323
		671 TRAINING PRGM CITY EMPLOYEES		110,354			110,354-
		686 PROF SERV OTHER		153,533			153,533-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,557,768	1	2,104,204	546,436
		SUBTOTAL FOR BUDGET CODE 8729	1	2,284,767	1	2,354,204	69,437
BUDGET CODE: 9918 City Council U/A 118							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 9918				5,000	5,000
TOTAL FOR			1	2,284,767	1	2,359,204	74,437
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8401 PERSONAL SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
	856001	10X SUPPLIES + MATERIALS - GENERAL		43,412		43,412	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100	SUPPLIES + MATERIALS - GENERAL		23,296		51,310		28,014	
		101	PRINTING SUPPLIES				10,000		10,000	
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500	
		117	POSTAGE		24,389		23,483		906-	
		170	CLEANING SUPPLIES				5,000		5,000	
		199	DATA PROCESSING SUPPLIES		44,467		11,115		33,352-	
		SUBTOTAL FOR SUPPLYS&MATL				136,400		146,656		10,256
30		300	EQUIPMENT GENERAL				22,070		22,070	
		302	TELECOMMUNICATIONS EQUIPMENT		500		4,469		3,969	
		314	OFFICE FURITURE				8,500		8,500	
		315	OFFICE EQUIPMENT				8,693		8,693	
		319	SECURITY EQUIPMENT				5,000		5,000	
		332	PURCH DATA PROCESSING EQUIPT		6,894		23,950		17,056	
		337	BOOKS-OTHER		3,000		7,700		4,700	
		338	LIBRARY BOOKS				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP				10,394		81,382		70,988
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348			
			400 CONTRACTUAL SERVICES-GENERAL		168,442		7,968		160,474-	
			407 MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000	
			412 RENTALS OF MISC.EQUIP		2,533		21,681		19,148	
			417 ADVERTISING		115,057		4,768		110,289-	
		858001	42G DATA PROCESSING SERVICES		2,995		2,995			
			423 HEAT LIGHT & POWER				1		1	
			451 NON OVERNIGHT TRVL EXP-GENERAL		23		17,303		17,280	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,560		3,000		5,560-	
			453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		7,874		3,000		4,874-	
		SUBTOTAL FOR OTHR SER&CHR				308,832		71,064		237,768-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			1	6,133	1	6,133	
		612	OFFICE EQUIPMENT MAINTENANCE	1	257			1-	257-	
		615	PRINTING CONTRACTS	37	41,845	37	10,000		31,845-	
		624	CLEANING SERVICES	14	227	14	21,000		20,773	
		660	ECONOMIC DEVELOPMENT			2	2,000	2	2,000	
		671	TRAINING PRGM CITY EMPLOYEES	8	3,164	8	3,115		49-	
		SUBTOTAL FOR CNTRCTL SVCS			60	45,493	62	42,248	2	3,245-
SUBTOTAL FOR BUDGET CODE 8401				60	501,119	62	341,350	2	159,769-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48		29,000		28,952	
		199 DATA PROCESSING SUPPLIES		1,150				1,150-	
	SUBTOTAL FOR SUPPLYS&MATL			1,198		29,000		27,802	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				8,350		8,350	
		315 OFFICE EQUIPMENT		1,315		11,000		9,685	
		332 PURCH DATA PROCESSING EQUIPT		937				937-	
		337 BOOKS-OTHER		1,500				1,500-	
	SUBTOTAL FOR PROPTY&EQUIP			3,752		19,350		15,598	
40	OTHR SER&CHR	404 TRAVELING EXPENSES				4,000		4,000	
		412 RENTALS OF MISC.EQUIP		27,320				27,320-	
		417 ADVERTISING				37,650		37,650	
		451 NON OVERNIGHT TRVL EXP-GENERAL		315				315-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,775				1,775-	
		496 ALLOWANCES TO PARTICIPANTS		760				760-	
	SUBTOTAL FOR OTHR SER&CHR			30,170		41,650		11,480	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	51,800			1-	51,800-	
		622 TEMPORARY SERVICES	4		4	20,000		20,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		7,080				7,080-	
		686 PROF SERV OTHER		11,000				11,000-	
	SUBTOTAL FOR CNTRCTL SVCS			5	74,880	4	20,000	1-	54,880-
	SUBTOTAL FOR BUDGET CODE 8403			5	110,000	4	110,000	1-	
BUDGET CODE: 8405 MHy Admin - Non-MHy Exp (Mhy Fund)									
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		1,150		8,921		7,771	
		199 DATA PROCESSING SUPPLIES		135,242				135,242-	
	SUBTOTAL FOR SUPPLYS&MATL			137,892		10,421		127,471-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		300		300			
		337 BOOKS-OTHER		4,800		4,800			
	SUBTOTAL FOR PROPTY&EQUIP			5,100		5,100			
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL		5,850				5,850-
		400	CONTRACTUAL SERVICES-GENERAL		17,975		20,000		2,025
		412	RENTALS OF MISC.EQUIP		77,175		200		76,975-
	856001	42C	HEAT LIGHT & POWER		852,982		993,862		140,880
		454	OVERNIGHT TRVL EXP-SPECIAL		904		158		746-
	SUBTOTAL FOR OTHR SER&CHR				1,262,471		1,321,805		59,334
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		253,280	1	229,981	1	23,299-
		602	TELECOMMUNICATIONS MAINT	1	1,200	1	1,200		
		622	TEMPORARY SERVICES		5,439		5,439		
		676	MAINT & OPER OF INFRASTRUCTURE	1	8,225			1-	8,225-
		681	PROF SERV ACCTING & AUDITING	1	270,231	1	270,231		
		686	PROF SERV OTHER	1	3,350	1	150		3,200-
	SUBTOTAL FOR CNTRCTL SVCS			4	541,725	4	507,001		34,724-
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 8405			4	1,960,873	4	1,858,012		102,861-
BUDGET CODE: 8407 Gotham Center Lease/MHy									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		4,296,353		4,317,084		20,731
	SUBTOTAL FOR OTHR SER&CHR				4,296,353		4,317,084		20,731
	SUBTOTAL FOR BUDGET CODE 8407				4,296,353		4,317,084		20,731
BUDGET CODE: 8718 NY/NY III Administration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				41,770		41,770
		199	DATA PROCESSING SUPPLIES		29,376				29,376-
	SUBTOTAL FOR SUPPLYS&MATL				29,376		41,770		12,394
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,600				1,600-
		332	PURCH DATA PROCESSING EQUIPT		1,985				1,985-
	SUBTOTAL FOR PROPTY&EQUIP				3,585				3,585-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		45,677				45,677-
		412	RENTALS OF MISC.EQUIP		601				601-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,745				4,745-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		499 OTHER EXPENSES - GENERAL		123,520		184,949		61,429	
		SUBTOTAL FOR OTHR SER&CHR		176,043		184,949		8,906	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,600			1-	6,600-	
		676 MAINT & OPER OF INFRASTRUCTURE		11,115				11,115-	
		SUBTOTAL FOR CNTRCTL SVCS	1	17,715			1-	17,715-	
		SUBTOTAL FOR BUDGET CODE 8718	1	226,719		226,719	1-		
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		431		3,600		3,169	
		199 DATA PROCESSING SUPPLIES		1,269				1,269-	
		SUBTOTAL FOR SUPPLYS&MATL		1,700		3,600		1,900	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,656				1,656-	
		332 PURCH DATA PROCESSING EQUIPT		183				183-	
		337 BOOKS-OTHER		50,370				50,370-	
		SUBTOTAL FOR PROPTY&EQUIP		52,209				52,209-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,500		90,000		81,500	
		403 OFFICE SERVICES		19,885				19,885-	
		417 ADVERTISING		577				577-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,729				10,729-	
		SUBTOTAL FOR OTHR SER&CHR		39,691		90,000		50,309	
		SUBTOTAL FOR BUDGET CODE 8726		93,600		93,600			
TOTAL FOR MENTAL HEALTH SERVICES			70	7,188,664	70	6,946,765		241,899-	
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			71	9,473,431	71	9,305,969		167,462-	

ADOPTED BUDGET - FY14
 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	1,931,691	9,473,431	1,367,223	9,305,969	167,462-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,473,431		9,305,969	167,462-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,349,443		6,321,361	28,082-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,123,988		2,984,608	139,380-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,473,431		9,305,969	167,462-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS											
BUDGET CODE: 9194 Vital Records 100% CTL											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			52,974			46,240		6,734-
			101 PRINTING SUPPLIES			52,000			10,362		41,638-
			117 POSTAGE			10,670			25,906		15,236
			199 DATA PROCESSING SUPPLIES			24,902			16,580		8,322-
			SUBTOTAL FOR SUPPLYS&MATL			140,546			99,088		41,458-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			7,594			120,680		113,086
			302 TELECOMMUNICATIONS EQUIPMENT			1,622			2,072		450
			314 OFFICE FURITURE			500			20,725		20,225
			315 OFFICE EQUIPMENT						36,268		36,268
			319 SECURITY EQUIPMENT			10,268			15,543		5,275
			332 PURCH DATA PROCESSING EQUIPT			57,755			124,348		66,593
			337 BOOKS-OTHER			6,600			82,899		76,299
			SUBTOTAL FOR PROPTY&EQUIP			84,339			402,535		318,196
40			OTHR SER&CHR	125001							
			40X CONTRACTUAL SERVICES-GENERAL			37,058					37,058-
			400 CONTRACTUAL SERVICES-GENERAL			508,431			203,137		305,294-
			412 RENTALS OF MISC.EQUIP			4,340			18,399		14,059
			417 ADVERTISING						2,072		2,072
			451 NON OVERNIGHT TRVL EXP-GENERAL			650			725		75
			454 OVERNIGHT TRVL EXP-SPECIAL			12,000			10,362		1,638-
			SUBTOTAL FOR OTHR SER&CHR			562,479			234,695		327,784-
60			CNRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL						15,543		15,543
			602 TELECOMMUNICATIONS MAINT			990			3,109		2,119
			608 MAINT & REP GENERAL						10,362		10,362
			612 OFFICE EQUIPMENT MAINTENANCE		1	7,607		1	84,971		77,364
			613 DATA PROCESSING EQUIPMENT		1	24,769				1-	24,769-
			615 PRINTING CONTRACTS			160,166			155,435		4,731-
			622 TEMPORARY SERVICES						82,428		82,428
			624 CLEANING SERVICES		1	6,000		1	6,438		438
			671 TRAINING PRGM CITY EMPLOYEES			5,300			2,072		3,228-
			686 PROF SERV OTHER						65,656		65,656
			SUBTOTAL FOR CNRCTL SVCS		3	204,832		2	426,014		1- 221,182
			SUBTOTAL FOR BUDGET CODE 9194		3	992,196		2	1,162,332		1- 170,136

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9195 Vital Statistics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500		64,258	58,758
		SUBTOTAL FOR SUPPLYS&MATL		5,500		64,258	58,758
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		46,358			46,358-
		SUBTOTAL FOR PROPTY&EQUIP		46,358			46,358-
60 CNTRCTL SVCS		686 PROF SERV OTHER		12,400			12,400-
		SUBTOTAL FOR CNTRCTL SVCS		12,400			12,400-
		SUBTOTAL FOR BUDGET CODE 9195		64,258		64,258	
		TOTAL FOR BIOSTATISTICS	3	1,056,454	2	1,226,590	1- 170,136
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9190 Epidemiology Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				19,034	19,034
		SUBTOTAL FOR SUPPLYS&MATL				19,034	19,034
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,267			1,267-
		SUBTOTAL FOR PROPTY&EQUIP		1,267			1,267-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,955			3,955-
		SUBTOTAL FOR CNTRCTL SVCS		3,955			3,955-
		SUBTOTAL FOR BUDGET CODE 9190		5,222		19,034	13,812
BUDGET CODE: 9191 Epi Services and PH Training							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,396		18,284	14,888
		101 PRINTING SUPPLIES				701	701
		110 FOOD & FORAGE SUPPLIES				2,522	2,522
		117 POSTAGE		600		3,973	3,373
		199 DATA PROCESSING SUPPLIES		18,589		15,211	3,378-
		SUBTOTAL FOR SUPPLYS&MATL		22,585		40,691	18,106
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,087	1,087

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

		MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE				2,205	2,205
		315 OFFICE EQUIPMENT				1,906	1,906
		319 SECURITY EQUIPMENT		463			463-
		332 PURCH DATA PROCESSING EQUIPT				25,864	25,864
		337 BOOKS-OTHER		103,901		50,596	53,305-
		338 LIBRARY BOOKS				2,205	2,205
		SUBTOTAL FOR PROPTY&EQUIP		104,364		83,863	20,501-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,494,074		974,873	519,201-
		403 OFFICE SERVICES				2,100	2,100
		412 RENTALS OF MISC.EQUIP				20,864	20,864
		417 ADVERTISING				11,024	11,024
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,301	2,301
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,059		5,868	2,809
		453 OVERNIGHT TRVL EXP-GENERAL				701	701
		454 OVERNIGHT TRVL EXP-SPECIAL		650		7,045	6,395
		496 ALLOWANCES TO PARTICIPANTS		180			180-
		SUBTOTAL FOR OTHR SER&CHR		1,497,963		1,024,776	473,187-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,100			2,100-
		602 TELECOMMUNICATIONS MAINT	1		1	1,358	1,358
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,662	1,662
		615 PRINTING CONTRACTS		7,782	1	680	7,102-
		622 TEMPORARY SERVICES	1	33,533	1	536	32,997-
		671 TRAINING PRGM CITY EMPLOYEES			1	8,274	8,274
		676 MAINT & OPER OF INFRASTRUCTURE		13,155			13,155-
		686 PROF SERV OTHER		8,500		5,166	3,334-
		SUBTOTAL FOR CNTRCTL SVCS	2	65,070	5	17,676	47,394-
		SUBTOTAL FOR BUDGET CODE 9191	2	1,689,982	5	1,167,006	522,976-
BUDGET CODE: 9193 Public Health Training Residency Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,125	7,125
		199 DATA PROCESSING SUPPLIES				95,107	95,107
		SUBTOTAL FOR SUPPLYS&MATL				102,232	102,232
30	PROPTY&EQUIP	314 OFFICE FURITURE				102	102
		332 PURCH DATA PROCESSING EQUIPT				13,232	13,232
		337 BOOKS-OTHER				570	570
		SUBTOTAL FOR PROPTY&EQUIP				13,904	13,904

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,664	3,664
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,133			31,133-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,097		7,125	12,972-
		SUBTOTAL FOR OTHR SER&CHR		51,230		10,789	40,441-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15		15	335,929	335,929
		671 TRAINING PRGM CITY EMPLOYEES				8,245	8,245
		686 PROF SERV OTHER	7	484,153	7	64,284	419,869-
		SUBTOTAL FOR CNTRCTL SVCS	22	484,153	22	408,458	75,695-
		SUBTOTAL FOR BUDGET CODE 9193	22	535,383	22	535,383	
BUDGET CODE: 9198 Records Mgmt Improvement Fund-Vital Stat							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,000			75,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 9198		75,000			75,000-
BUDGET CODE: 9512 Community Health Survey IC W/DOE (Yrbs)							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,190			13,190-
		SUBTOTAL FOR OTHR SER&CHR		13,190			13,190-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,000			18,000-
		686 PROF SERV OTHER		2			2-
		SUBTOTAL FOR CNTRCTL SVCS		18,002			18,002-
		SUBTOTAL FOR BUDGET CODE 9512		31,192			31,192-
BUDGET CODE: 9513 American Cancer Society							
60 CNTRCTL SVCS		686 PROF SERV OTHER		108,098		75,000	33,098-
		SUBTOTAL FOR CNTRCTL SVCS		108,098		75,000	33,098-
		SUBTOTAL FOR BUDGET CODE 9513		108,098		75,000	33,098-
BUDGET CODE: 9628 Validating Data Linked 2003 Vital Record							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		16,951				16,951-
			SUBTOTAL FOR OTHR SER&CHR		17,951				17,951-
			SUBTOTAL FOR BUDGET CODE 9628		17,951				17,951-
BUDGET CODE: 9638 Estimate Incidence & Prevalence of Lupus									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		840				840-
			SUBTOTAL FOR SUPPLYS&MATL		840				840-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,180				4,180-
			SUBTOTAL FOR PROPTY&EQUIP		4,180				4,180-
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
			400 CONTRACTUAL SERVICES-GENERAL		7,500				7,500-
			499 OTHER EXPENSES - GENERAL		74,925				74,925-
			SUBTOTAL FOR OTHR SER&CHR		84,925				84,925-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,373,587				2,373,587-
			613 DATA PROCESSING EQUIPMENT		2,430				2,430-
			686 PROF SERV OTHER		560,373				560,373-
			SUBTOTAL FOR CNTRCTL SVCS		2,936,390				2,936,390-
			SUBTOTAL FOR BUDGET CODE 9638		3,026,335				3,026,335-
BUDGET CODE: 9649 HRI- Data Linkage of Hemoglobinopathy									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,749				2,749-
			SUBTOTAL FOR SUPPLYS&MATL		2,749				2,749-
			SUBTOTAL FOR BUDGET CODE 9649		2,749				2,749-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		162				162-
			100 SUPPLIES + MATERIALS - GENERAL		15,308		4,950		10,358-
			101 PRINTING SUPPLIES		1,503				1,503-
			117 POSTAGE		80,678				80,678-
			199 DATA PROCESSING SUPPLIES		29,685		2,250		27,435-
			SUBTOTAL FOR SUPPLYS&MATL		127,336		7,200		120,136-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		600		6,000		5,400
			332	PURCH DATA PROCESSING EQUIPT		500		136,180		135,680
			337	BOOKS-OTHER		8,740				8,740-
			SUBTOTAL FOR PROPTY&EQUIP			9,840		142,180		132,340
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		90,947					90,947-
		400	CONTRACTUAL SERVICES-GENERAL		2,000					2,000-
		402	TELEPHONE & OTHER COMMUNICATNS				3,482			3,482
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,550		1,500			50-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		18,505		12,000			6,505-
		496	ALLOWANCES TO PARTICIPANTS		38,413					38,413-
		499	OTHER EXPENSES - GENERAL		20,178		94,481			74,303
		SUBTOTAL FOR OTHR SER&CHR			176,593		111,463			65,130-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT				3,150			3,150
		613	DATA PROCESSING EQUIPMENT	1	34,888			1-		34,888-
		615	PRINTING CONTRACTS	1	97,500			1-		97,500-
		622	TEMPORARY SERVICES		8,900					8,900-
		660	ECONOMIC DEVELOPMENT	1	3,500			1-		3,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	27,166		6,000	1-		21,166-
		686	PROF SERV OTHER		966,091					966,091-
		SUBTOTAL FOR CNTRCTL SVCS		4	1,138,045		9,150	4-		1,128,895-
		SUBTOTAL FOR BUDGET CODE 9852		4	1,451,814		269,993	4-		1,181,821-
BUDGET CODE: 9868 Impact of 9/11 on Youth: MH Subs. Abuse										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		700					700-
		SUBTOTAL FOR SUPPLYS&MATL			700					700-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		14,408					14,408-
		SUBTOTAL FOR OTHR SER&CHR			14,408					14,408-
		SUBTOTAL FOR BUDGET CODE 9868			15,108					15,108-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				28	6,958,834	27	2,066,416	1-		4,892,418-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EPIDEMIOLOGY - OTPS			31	8,015,288	29	3,293,006	2-	4,722,282-

ADOPTED BUDGET - FY14
 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	130,667	8,015,288		3,293,006	4,722,282-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,015,288		3,293,006	4,722,282-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,461,737		2,308,237	153,500-
OTHER CATEGORICAL		110,847		75,000	35,847-
CAPITAL FUNDS - I.F.A.					
STATE		900,304		639,776	260,528-
FEDERAL - C.D.					
FEDERAL - OTHER		4,511,208		269,993	4,241,215-
INTRA-CITY SALES		31,192			31,192-
TOTAL		8,015,288		3,293,006	4,722,282-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9920 City Council U/A 120							
60		CNTRCTL SVCS		6,045,644		4,849,375	1,196,269-
		655 MENTAL HYGIENE SERVICES					
		SUBTOTAL FOR CNTRCTL SVCS		6,045,644		4,849,375	1,196,269-
		SUBTOTAL FOR BUDGET CODE 9920		6,045,644		4,849,375	1,196,269-
		TOTAL FOR		6,045,644		4,849,375	1,196,269-
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		489,413		489,413	
		SUBTOTAL FOR OTHR SER&CHR		489,413		489,413	
		SUBTOTAL FOR BUDGET CODE 9167		489,413		489,413	
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		163,430		163,430	
		SUBTOTAL FOR OTHR SER&CHR		163,430		163,430	
		SUBTOTAL FOR BUDGET CODE 9168		163,430		163,430	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER				835,583		835,583	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9001 First Episode Psychosis							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		90,000	90,000
SUBTOTAL FOR OTHR SER&CHR						90,000	90,000
SUBTOTAL FOR BUDGET CODE 9001						90,000	90,000
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	373,168	373,168	
SUBTOTAL FOR SOCIAL SERV				373,168		373,168	
SUBTOTAL FOR BUDGET CODE 9106				373,168		373,168	
BUDGET CODE: 9108 NY/ NY OPERATING-HRA							
50	SOCIAL SERV	069001	50X	SOCIAL SERVICES - GENERAL	264,711	264,711	
SUBTOTAL FOR SOCIAL SERV				264,711		264,711	
SUBTOTAL FOR BUDGET CODE 9108				264,711		264,711	
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,400		2,837,585	2,833,185
		417 ADVERTISING		85,800			85,800-
		SUBTOTAL FOR OTHR SER&CHR		90,200		2,837,585	2,747,385
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY							
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL					
	071001	50X SOCIAL SERVICES - GENERAL		49,280		49,280	
		SUBTOTAL FOR SOCIAL SERV		49,280		49,280	
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY							
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		172,562			172,562-
		655 MENTAL HYGIENE SERVICES	182	126,989,609	182	122,309,889	4,679,720-
		671 TRAINING PRGM CITY EMPLOYEES		84,329			84,329-
		SUBTOTAL FOR CNTRCTL SVCS	182	127,246,500	182	122,309,889	4,936,611-
		SUBTOTAL FOR BUDGET CODE 9110	182	127,385,980	182	125,196,754	2,189,226-
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		6,481,310		6,481,310	
		SUBTOTAL FOR CNTRCTL SVCS		6,481,310		6,481,310	
		SUBTOTAL FOR BUDGET CODE 9124		6,481,310		6,481,310	
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		5,978,869		6,364,229	385,360
		657 HOSPITALS CONTRACTS		385,360			385,360-
		SUBTOTAL FOR CNTRCTL SVCS		6,364,229		6,364,229	
		SUBTOTAL FOR BUDGET CODE 9125		6,364,229		6,364,229	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 9126 Reinvestment-ACS									
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL			340,311			340,311	
SUBTOTAL FOR SOCIAL SERV					340,311			340,311	
SUBTOTAL FOR BUDGET CODE 9126					340,311			340,311	
BUDGET CODE: 9127 Outpatient Restructuring-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			920,580			771,013	149,567-
		532 MENTAL HEALTH SERVICES HHC						149,567	149,567
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			1,979,896			1,979,896	
SUBTOTAL FOR SOCIAL SERV					1,979,896			1,979,896	
SUBTOTAL FOR BUDGET CODE 9128					1,979,896			1,979,896	
BUDGET CODE: 9130 Mental Health Grant-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			10,250,204			10,250,204	
SUBTOTAL FOR SOCIAL SERV					10,250,204			10,250,204	
SUBTOTAL FOR BUDGET CODE 9130					10,250,204			10,250,204	
BUDGET CODE: 9133 Supportive Case Mgmt-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,458,864			1,458,864	
SUBTOTAL FOR SOCIAL SERV					1,458,864			1,458,864	
SUBTOTAL FOR BUDGET CODE 9133					1,458,864			1,458,864	
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			4,382,981			4,382,981	
SUBTOTAL FOR SOCIAL SERV					4,382,981			4,382,981	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR BUDGET CODE 9135					4,382,981						4,382,981	
BUDGET CODE: 9136 REINVESTMENT-HHC												
50	SOCIAL SERV	819001 53B	MENTAL HEALTH SERVICES	HHC	1,841,721						1,841,721	
SUBTOTAL FOR SOCIAL SERV					1,841,721						1,841,721	
SUBTOTAL FOR BUDGET CODE 9136					1,841,721						1,841,721	
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC												
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,866						390,100	
		199	DATA PROCESSING SUPPLIES		32,200						372,234	
SUBTOTAL FOR SUPPLYS&MATL					50,066						390,100	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,394						1,394-	
		332	PURCH DATA PROCESSING EQUIPT		1,200						1,200-	
		337	BOOKS-OTHER		5,297						5,297-	
SUBTOTAL FOR PROPTY&EQUIP					7,891						7,891-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000						796,220	
		412	RENTALS OF MISC.EQUIP		6,627						6,627-	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,803						5,803-	
		499	OTHER EXPENSES - GENERAL		683,438						683,438	
SUBTOTAL FOR OTHR SER&CHR					14,430						1,479,658	
50	SOCIAL SERV	819001 53B	MENTAL HEALTH SERVICES	HHC	3,472,736						244,899-	
SUBTOTAL FOR SOCIAL SERV					3,472,736						3,227,837	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	37,829						1-	
		624	CLEANING SERVICES	1	4,885						1-	
		655	MENTAL HYGIENE SERVICES		1,996						42,844	
		676	MAINT & OPER OF INFRASTRUCTURE	1	21,100						1-	
		686	PROF SERV OTHER		9,000						9,000-	
SUBTOTAL FOR CNTRCTL SVCS					74,810						42,844	
SUBTOTAL FOR BUDGET CODE 9143					3	3,619,933						3-
BUDGET CODE: 9151 DOE - Mobile Response Team												
50	SOCIAL SERV	040001 50X	SOCIAL SERVICES - GENERAL		463,770						463,770-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
500 SOCIAL SERVICES - GENERAL								463,770		463,770
SUBTOTAL FOR SOCIAL SERV					463,770			463,770		
SUBTOTAL FOR BUDGET CODE 9151					463,770			463,770		
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC										
50 SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC					460,825			460,825		
SUBTOTAL FOR SOCIAL SERV					460,825			460,825		
SUBTOTAL FOR BUDGET CODE 9155					460,825			460,825		
BUDGET CODE: 9157 REINVESTMENT-NYPD										
50 SOCIAL SERV 056001 50X SOCIAL SERVICES - GENERAL					333,609			333,609		
SUBTOTAL FOR SOCIAL SERV					333,609			333,609		
SUBTOTAL FOR BUDGET CODE 9157					333,609			333,609		
BUDGET CODE: 9161 PRISON MENTAL HEALTH-HHC										
40 OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL					1,869,513			1,869,513		
SUBTOTAL FOR OTHR SER&CHR					1,869,513			1,869,513		
60 CNTRCTL SVCS 657 HOSPITALS CONTRACTS			1		17,592,975	1		22,574,299		4,981,324
SUBTOTAL FOR CNTRCTL SVCS			1		17,592,975	1		22,574,299		4,981,324
SUBTOTAL FOR BUDGET CODE 9161			1		19,462,488	1		24,443,812		4,981,324
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF										
40 OTHR SER&CHR 836001 40X CONTRACTUAL SERVICES-GENERAL					792,903			680,622		112,281-
SUBTOTAL FOR OTHR SER&CHR					792,903			680,622		112,281-
SUBTOTAL FOR BUDGET CODE 9170					792,903			680,622		112,281-
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 - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		655 MENTAL HYGIENE SERVICES						672,474		672,474
		657 HOSPITALS CONTRACTS						38,747		38,747
		SUBTOTAL FOR CNTRCTL SVCS						711,221		711,221
		SUBTOTAL FOR BUDGET CODE 9179						737,221		737,221
BUDGET CODE: 9181 FORENSIC SERVICES - HHC										
50		SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC			1,525,856		19,697-
		SUBTOTAL FOR SOCIAL SERV						1,525,856		19,697-
		SUBTOTAL FOR BUDGET CODE 9181						1,525,856		19,697-
BUDGET CODE: 9185 MENTAL HEALTH DEPRESSION PROJ W/DFTA										
60		CNTRCTL SVCS			655 MENTAL HYGIENE SERVICES			100,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000-
		SUBTOTAL FOR BUDGET CODE 9185						100,000		100,000-
BUDGET CODE: 9186 NY/NY III MH Housing										
40		OTHR SER&CHR			417 ADVERTISING			850		850-
		SUBTOTAL FOR OTHR SER&CHR						850		850-
50		SOCIAL SERV			532 MENTAL HEALTH SERVICES HHC			2,911,867		2,911,867
		SUBTOTAL FOR SOCIAL SERV						2,911,867		2,911,867
60		CNTRCTL SVCS			655 MENTAL HYGIENE SERVICES			16,321,940		6,513,613-
					686 PROF SERV OTHER	1		19,616	1-	19,616-
		SUBTOTAL FOR CNTRCTL SVCS				1		16,341,556	1-	6,533,229-
		SUBTOTAL FOR BUDGET CODE 9186				1		16,342,406	1-	3,622,212-
BUDGET CODE: 9188 SAMHSA Emergency Response Grant										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			700		700-
		SUBTOTAL FOR SUPPLYS&MATL						700		700-
30		PROPTY&EQUIP			314 OFFICE FURITURE			2,000		2,000-
					332 PURCH DATA PROCESSING EQUIPT			2,879		2,879-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				4,879			4,879-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		37,900			37,900-
		402 TELEPHONE & OTHER COMMUNICATNS		900			900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,242			1,242-
SUBTOTAL FOR OTHR SER&CHR				40,042			40,042-
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		14,563			14,563-
		532 MENTAL HEALTH SERVICES HHC		14,563			14,563-
SUBTOTAL FOR SOCIAL SERV				29,126			29,126-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	702		1-	702-
		655 MENTAL HYGIENE SERVICES		52,750			52,750-
SUBTOTAL FOR CNTRCTL SVCS			1	53,452		1-	53,452-
SUBTOTAL FOR BUDGET CODE 9188			1	128,199		1-	128,199-
BUDGET CODE: 9189 DCJS/Promise Zone							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		73,919			73,919-
SUBTOTAL FOR CNTRCTL SVCS				73,919			73,919-
SUBTOTAL FOR BUDGET CODE 9189				73,919			73,919-
TOTAL FOR MENTAL HEALTH SERVICES			188	206,317,899	183	207,282,566	5-
TOTAL FOR MENTAL HEALTH			188	213,199,126	183	212,967,524	5-

ADOPTED BUDGET - FY14
 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	32,520,160	213,199,126	31,477,483	212,967,524	231,602-
FINANCIAL PLAN SAVINGS APPROPRIATION		213,199,126		212,967,524	231,602-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,197,911		39,325,691	4,127,780
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		156,115,727		154,911,762	1,203,965-
FEDERAL - C.D.					
FEDERAL - OTHER		19,648,488		18,730,071	918,417-
INTRA-CITY SALES		2,237,000			2,237,000-
TOTAL		213,199,126		212,967,524	231,602-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9134 Gotham Center Lease/ EI Admin										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,318,615			1,324,963		6,348
				SUBTOTAL FOR OTHR SER&CHR	1,318,615			1,324,963		6,348
				SUBTOTAL FOR BUDGET CODE 9134	1,318,615			1,324,963		6,348
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	400,000					400,000-
				SUBTOTAL FOR OTHR SER&CHR	400,000					400,000-
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES	412,522,702	161		185,458,793		227,063,909-
				SUBTOTAL FOR CNTRCTL SVCS	412,522,702	161		185,458,793		227,063,909-
				SUBTOTAL FOR BUDGET CODE 9141	412,922,702	161		185,458,793		227,463,909-
BUDGET CODE: 9142 EARLY INTERVENTION HHC										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	25,000			25,000		
				100 SUPPLIES + MATERIALS - GENERAL	36,961			580,387		543,426
				117 POSTAGE	73,700			127,965		54,265
				199 DATA PROCESSING SUPPLIES	4,295			178,980		174,685
				SUBTOTAL FOR SUPPLYS&MATL	139,956			912,332		772,376
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,191			149,000		147,809
			302	TELECOMMUNICATIONS EQUIPMENT	1,000			20,000		19,000
			314	OFFICE FURITURE				45,000		45,000
			315	OFFICE EQUIPMENT	1,741					1,741-
			332	PURCH DATA PROCESSING EQUIPT	3,060			80,760		77,700
			337	BOOKS-OTHER	8,498					8,498-
				SUBTOTAL FOR PROPTY&EQUIP	15,490			294,760		279,270
40	OTHR	SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL						
			819001	40X CONTRACTUAL SERVICES-GENERAL						
			856001	40X CONTRACTUAL SERVICES-GENERAL	32,696			63,000		30,304
			400	CONTRACTUAL SERVICES-GENERAL	479,325					479,325-
			402	TELEPHONE & OTHER COMMUNICATNS	760			175,760		175,000
			412	RENTALS OF MISC.EQUIP	23,000			75,213		52,213
			417	ADVERTISING				157,500		157,500

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,071		42,638		35,567
			452 NON OVERNIGHT TRVL EXP-SPECIAL		13,500				13,500-
			453 OVERNIGHT TRVL EXP-GENERAL				5,838		5,838
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		563,352		519,949		43,403-
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		685,000		675,000		10,000-
		532	MENTAL HEALTH SERVICES HHC				92,411		92,411
			SUBTOTAL FOR SOCIAL SERV		685,000		767,411		82,411
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	62,000		62,000
		608	MAINT & REP GENERAL			1	41,000	1	41,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	12,500			1-	12,500-
		613	DATA PROCESSING EQUIPMENT	1	1,143	1	46,000		44,857
		615	PRINTING CONTRACTS	1	4,000	1	61,000		57,000
		622	TEMPORARY SERVICES	5	216,450	5	40,000		176,450-
		624	CLEANING SERVICES	1	2,500			1-	2,500-
		655	MENTAL HYGIENE SERVICES		400,000		400,000		
		660	ECONOMIC DEVELOPMENT	1	5,060			1-	5,060-
		671	TRAINING PRGM CITY EMPLOYEES		500				500-
		686	PROF SERV OTHER		364,152				364,152-
			SUBTOTAL FOR CNTRCTL SVCS	11	1,006,305	9	650,000	2-	356,305-
			SUBTOTAL FOR BUDGET CODE 9142	11	2,410,103	9	3,144,452	2-	734,349
BUDGET CODE: 9146 Early Intervention Transportation									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES				10,000,000		10,000,000
			SUBTOTAL FOR CNTRCTL SVCS				10,000,000		10,000,000
			SUBTOTAL FOR BUDGET CODE 9146				10,000,000		10,000,000
BUDGET CODE: 9921 City Council U/A 121									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		2,506,476		2,715,625		209,149
			SUBTOTAL FOR CNTRCTL SVCS		2,506,476		2,715,625		209,149
			SUBTOTAL FOR BUDGET CODE 9921		2,506,476		2,715,625		209,149
TOTAL FOR				172	419,157,896	170	202,643,833	2-	216,514,063-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9173 RESEARCH FOUND. MRDD									
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL	135,314		135,314		
				SUBTOTAL FOR OTHR SER&CHR	135,314		135,314		
				SUBTOTAL FOR BUDGET CODE 9173	135,314		135,314		
				TOTAL FOR OFFICE OF THE COMMISSIONER	135,314		135,314		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9111 MENTAL RETARDATION									
60	CNTRCTL	SVCS		655 MENTAL HYGIENE SERVICES	68	9,020,824	68	8,068,768	952,056-
				686 PROF SERV OTHER		23,667			23,667-
				SUBTOTAL FOR CNTRCTL SVCS	68	9,044,491	68	8,068,768	975,723-
				SUBTOTAL FOR BUDGET CODE 9111	68	9,044,491	68	8,068,768	975,723-
BUDGET CODE: 9123 DDPC- Cross Systems Collaboration									
60	CNTRCTL	SVCS		655 MENTAL HYGIENE SERVICES		40,000			40,000-
				SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
				SUBTOTAL FOR BUDGET CODE 9123		40,000			40,000-
BUDGET CODE: 9145 Early Intervention Spenddown									
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		31,886		161,590	129,704
				101 PRINTING SUPPLIES		286			286-
				SUBTOTAL FOR SUPPLYS&MATL		32,172		161,590	129,418
30	PROPTY&EQUIP			305 MOTOR VEHICLES		42,926			42,926-
				332 PURCH DATA PROCESSING EQUIPT		10,200			10,200-
				SUBTOTAL FOR PROPTY&EQUIP		53,126			53,126-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,929					
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		151,929				1,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,000				18,000-	
		613 DATA PROCESSING EQUIPMENT		45,502				45,502-	
		615 PRINTING CONTRACTS		3,930			3,930		
		676 MAINT & OPER OF INFRASTRUCTURE	1	11,790			1-	11,790-	
		SUBTOTAL FOR CNTRCTL SVCS	1	79,222			1-	75,292-	
		SUBTOTAL FOR BUDGET CODE 9145	1	316,449			1-		
BUDGET CODE: 9148 EI Admin - Non-MHy Exp (Mhy Fund)									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		325,845				325,845-	
		SUBTOTAL FOR SUPPLYS&MATL		325,845				325,845-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,636				1,636-	
		403 OFFICE SERVICES		533				533	
		412 RENTALS OF MISC.EQUIP		152,400				23,954	
		414 RENTALS - LAND BLDGS & STRUCTS		1,390,948				1,428,778	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099				5,099	
		SUBTOTAL FOR OTHR SER&CHR		1,550,616				1,458,364	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		395,369				516,324	
		613 DATA PROCESSING EQUIPMENT		21,903				120,955	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1			21,903-	
		681 PROF SERV ACCTING & AUDITING	1	93,905	1			5,000	
		686 PROF SERV OTHER	1	2,500,000	1			250,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,016,177	3			2,507,491	
		SUBTOTAL FOR BUDGET CODE 9148	3	4,893,638	3			7,491	
		TOTAL FOR MENTAL HEALTH SERVICES	72	14,294,578	71			262,638	
								155,459-	
								13,123,396	
								1- 1,171,182-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MENTAL RETARDATION AND DEVELOP		244	433,587,788	241	215,902,543	3- 217,685,245-

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	878,010	433,587,788	898,314	215,902,543	217,685,245-
FINANCIAL PLAN SAVINGS				1,492,728	1,492,728
APPROPRIATION		433,587,788		217,395,271	216,192,517-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,379,376		99,490,343	1,110,967
OTHER CATEGORICAL		8,242,021			8,242,021-
CAPITAL FUNDS - I.F.A.					
STATE		214,078,510		109,751,074	104,327,436-
FEDERAL - C.D.					
FEDERAL - OTHER		112,887,881		8,153,854	104,734,027-
INTRA-CITY SALES					
TOTAL		433,587,788		217,395,271	216,192,517-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9922 City Council U/A 122										
60		CNTRCTL SVCS			545,150			1,767,500		1,222,350
		655 MENTAL HYGIENE SERVICES								
		SUBTOTAL FOR CNTRCTL SVCS			545,150			1,767,500		1,222,350
		SUBTOTAL FOR BUDGET CODE 9922			545,150			1,767,500		1,222,350
		TOTAL FOR			545,150			1,767,500		1,222,350
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9169 Research Foundation Alcohol Training										
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR				1		1		
		SUBTOTAL FOR BUDGET CODE 9169				1		1		
		TOTAL FOR OFFICE OF THE COMMISSIONER				1		1		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY										
10		SUPPLYS&MATL		117 POSTAGE	25,000					25,000-
		SUBTOTAL FOR SUPPLYS&MATL			25,000					25,000-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	560					560-
				417 ADVERTISING	33,262					33,262-
				496 ALLOWANCES TO PARTICIPANTS	5,739					5,739-
		SUBTOTAL FOR OTHR SER&CHR			39,561					39,561-
60		CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	37,645,216	57	38,494,699		849,483
				686 PROF SERV OTHER	1	896,338			1-	896,338-
		SUBTOTAL FOR CNTRCTL SVCS			58	38,541,554	57	38,494,699	1-	46,855-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9112			58	38,606,115	57	38,494,699	1-	111,416-
BUDGET CODE: 9117 DRUG INITIATIVE								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		275				275-
		417 ADVERTISING		335,177				335,177-
SUBTOTAL FOR OTHR SER&CHR				335,452				335,452-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	9,265			1-	9,265-
		622 TEMPORARY SERVICES	1	57,000			1-	57,000-
		655 MENTAL HYGIENE SERVICES	2	1,878,032	2	1,592,430		285,602-
		671 TRAINING PRGM CITY EMPLOYEES	1	18,000			1-	18,000-
		686 PROF SERV OTHER		138,709				138,709-
SUBTOTAL FOR CNTRCTL SVCS			5	2,101,006	2	1,592,430	3-	508,576-
SUBTOTAL FOR BUDGET CODE 9117			5	2,436,458	2	1,592,430	3-	844,028-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		7,260,654		7,044,245		216,409-
SUBTOTAL FOR SOCIAL SERV				7,260,654		7,044,245		216,409-
SUBTOTAL FOR BUDGET CODE 9132				7,260,654		7,044,245		216,409-
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		697,441		697,441		
SUBTOTAL FOR SOCIAL SERV				697,441		697,441		
SUBTOTAL FOR BUDGET CODE 9140				697,441		697,441		
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		1,839,283		1,839,283		
SUBTOTAL FOR SOCIAL SERV				1,839,283		1,839,283		
SUBTOTAL FOR BUDGET CODE 9150				1,839,283		1,839,283		
BUDGET CODE: 9162 NYC DOT D.W.I.								
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		48,974				48,974-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					48,974					48,974-
SUBTOTAL FOR BUDGET CODE 9162					48,974					48,974-
BUDGET CODE: 9182 Managed Addiction Treatment Services										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			26,629					26,629-
SUBTOTAL FOR SUPPLYS&MATL					26,629					26,629-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			1,264					1,264-
SUBTOTAL FOR PROPTY&EQUIP					1,264					1,264-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,236					3,236-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,755					5,755-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,000					7,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			8,873					8,873-
		496 ALLOWANCES TO PARTICIPANTS			2,860					2,860-
SUBTOTAL FOR OTHR SER&CHR					27,724					27,724-
50	SOCIAL SERV	069001 50X SOCIAL SERVICES - GENERAL			1,633,097					1,633,097-
		500 SOCIAL SERVICES - GENERAL						1,882,700		1,882,700
SUBTOTAL FOR SOCIAL SERV					1,633,097			1,882,700		249,603
60	CNRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		13,955				1-	13,955-
		655 MENTAL HYGIENE SERVICES			162,031					162,031-
		676 MAINT & OPER OF INFRASTRUCTURE	1		18,000				1-	18,000-
SUBTOTAL FOR CNRCTL SVCS					193,986				2-	193,986-
SUBTOTAL FOR BUDGET CODE 9182					2	1,882,700		1,882,700	2-	
BUDGET CODE: 9187 NY/NY III SA Housing										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1,102,156					1,102,156-
SUBTOTAL FOR OTHR SER&CHR					1,102,156					1,102,156-
60	CNRCTL SVCS	655 MENTAL HYGIENE SERVICES			21,832,637			22,934,793		1,102,156
SUBTOTAL FOR CNRCTL SVCS					21,832,637			22,934,793		1,102,156
SUBTOTAL FOR BUDGET CODE 9187					22,934,793			22,934,793		

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9212	Naloxone - DHS					
60 CNTRCTL SVCS	686 PROF SERV OTHER		25,000			25,000-
	SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-
	SUBTOTAL FOR BUDGET CODE 9212		25,000			25,000-
	TOTAL FOR MENTAL HEALTH SERVICES	65	75,731,418	59	74,485,591	6- 1,245,827-
	TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH	65	76,276,569	59	76,253,092	6- 23,477-

ADOPTED BUDGET - FY14
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	11,479,450	76,276,569	9,580,970	76,253,092	23,477-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,276,569		76,253,092	23,477-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,224,961		25,275,458	50,497
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		47,179,018		47,130,044	48,974-
FEDERAL - C.D.					
FEDERAL - OTHER		3,847,590		3,847,590	
INTRA-CITY SALES		25,000			25,000-
TOTAL		76,276,569		76,253,092	23,477-

ADOPTED BUDGET- FY14
 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	5,056	385,415,188	4,583	363,706,137	21,709,051-
FINANCIAL PLAN SAVINGS		122,525		122,525	
APPROPRIATION	5,056	385,537,713	4,583	363,828,662	21,709,051-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		175,388,401		180,330,632	4,942,231
OTHER CATEGORICAL		1,883,702		1,018,821	864,881-
CAPITAL FUNDS - I.F.A.					
STATE		91,206,917		87,886,621	3,320,296-
FEDERAL - C.D.					
FEDERAL - OTHER		110,629,822		92,296,388	18,333,434-
INTRA-CITY SALES		6,428,871		2,296,200	4,132,671-
TOTAL		385,537,713		363,828,662	21,709,051-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	145,730,938	1,308,673,587	107,550,471	1,004,833,416	303,840,171-
FINANCIAL PLAN SAVINGS				991,383	991,383
APPROPRIATION		1,308,673,587		1,005,824,799	302,848,788-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		446,399,820		440,701,098	5,698,722-
OTHER CATEGORICAL		9,716,521		190,699	9,525,822-
CAPITAL FUNDS - I.F.A.					
STATE		492,957,155		372,457,736	120,499,419-
FEDERAL - C.D.					
FEDERAL - OTHER		347,819,958		190,273,166	157,546,792-
INTRA-CITY SALES		11,780,133		2,202,100	9,578,033-
TOTAL		1,308,673,587		1,005,824,799	302,848,788-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,056	385,415,188	4,583	363,706,137	21,709,051-
FINANCIAL PLAN SAVINGS		122,525		122,525	
APPROPRIATION	5,056	385,537,713	4,583	363,828,662	21,709,051-
OTPS					
TOTALS FOR OPERATING BUDGET		1,308,673,587		1,004,833,416	303,840,171-
FINANCIAL PLAN SAVINGS				991,383	991,383
APPROPRIATION		1,308,673,587		1,005,824,799	302,848,788-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,056	1,694,088,775	4,583	1,368,539,553	325,549,222-
FINANCIAL PLAN SAVINGS		122,525		1,113,908	991,383
APPROPRIATION	5,056	1,694,211,300	4,583	1,369,653,461	324,557,839-
FUNDING					
CITY		621,788,221		621,031,730	756,491-
OTHER CATEGORICAL		11,600,223		1,209,520	10,390,703-
CAPITAL FUNDS - I.F.A.					
STATE		584,164,072		460,344,357	123,819,715-
FEDERAL - C.D.					
FEDERAL - OTHER		458,449,780		282,569,554	175,880,226-
INTRA-CITY SALES		18,209,004		4,498,300	13,710,704-
TOTAL FUNDING		1,694,211,300		1,369,653,461	324,557,839-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: EIC1 Sandy IntraCity							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		130,146			130,146-
		SUBTOTAL FOR FXD MIS CHGS		130,146			130,146-
		SUBTOTAL FOR BUDGET CODE EIC1		130,146			130,146-
BUDGET CODE: E001 HURRICANE SANDY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		124,826,006			124,826,006-
		SUBTOTAL FOR FXD MIS CHGS		124,826,006			124,826,006-
		SUBTOTAL FOR BUDGET CODE E001		124,826,006			124,826,006-
BUDGET CODE: 2019 DOT Vehicles							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		87,679			87,679-
		SUBTOTAL FOR FXD MIS CHGS		87,679			87,679-
		SUBTOTAL FOR BUDGET CODE 2019		87,679			87,679-
BUDGET CODE: 2021 Homeland Security Grant							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,344,187			1,344,187-
		SUBTOTAL FOR FXD MIS CHGS		1,344,187			1,344,187-
		SUBTOTAL FOR BUDGET CODE 2021		1,344,187			1,344,187-
		TOTAL FOR		126,388,018			126,388,018-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP							
BUDGET CODE: 2000 GENERAL CHARGES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		83,172		45,890	37,282-
	015001	40X CONTRACTUAL SERVICES-GENERAL		212,854		212,854	
	025001	40X CONTRACTUAL SERVICES-GENERAL		593,634		532,134	61,500-
	040001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40X CONTRACTUAL SERVICES-GENERAL		354,405		165,405	189,000-
		423 HEAT LIGHT & POWER		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1,244,066		956,284	287,782-
		SUBTOTAL FOR BUDGET CODE 2000		1,244,066		956,284	287,782-
BUDGET CODE: 2001 CITY SHARE OF MEDICAID							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		26,539		26,539	
		SUBTOTAL FOR FXD MIS CHGS		26,539		26,539	
		SUBTOTAL FOR BUDGET CODE 2001		26,539		26,539	
BUDGET CODE: 2002 HHC SUBSIDY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		82,700,770		90,005,920	7,305,150
		SUBTOTAL FOR FXD MIS CHGS		82,700,770		90,005,920	7,305,150
		SUBTOTAL FOR BUDGET CODE 2002		82,700,770		90,005,920	7,305,150
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		39,649,883		38,774,874	875,009-
		SUBTOTAL FOR FXD MIS CHGS		39,649,883		38,774,874	875,009-
		SUBTOTAL FOR BUDGET CODE 2004		39,649,883		38,774,874	875,009-
BUDGET CODE: 2006 DOH-HHC AIDS							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		50,443,427		27,979,754	22,463,673-
		SUBTOTAL FOR FXD MIS CHGS		50,443,427		27,979,754	22,463,673-
		SUBTOTAL FOR BUDGET CODE 2006		50,443,427		27,979,754	22,463,673-
BUDGET CODE: 2007 HHC-DSS-SSC INTRA-CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,795,177		6,795,177	
		SUBTOTAL FOR FXD MIS CHGS		6,795,177		6,795,177	
		SUBTOTAL FOR BUDGET CODE 2007		6,795,177		6,795,177	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		85,000		85,000	
		SUBTOTAL FOR FXD MIS CHGS		85,000		85,000	
		SUBTOTAL FOR BUDGET CODE 2009		85,000		85,000	
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		188,581		188,581	
		SUBTOTAL FOR OTHR SER&CHR		188,581		188,581	
		SUBTOTAL FOR BUDGET CODE 2010		188,581		188,581	
BUDGET CODE: 2018 HRA INTRA CITY - CHAT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		2,888,742		2,888,742	
		SUBTOTAL FOR FXD MIS CHGS		2,888,742		2,888,742	
		SUBTOTAL FOR BUDGET CODE 2018		2,888,742		2,888,742	
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: 2025 Nursing Career Ladder Program							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,005,000		200,000	805,000-
		SUBTOTAL FOR FXD MIS CHGS		1,005,000		200,000	805,000-
		SUBTOTAL FOR BUDGET CODE 2025		1,005,000		200,000	805,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2027 Young Men's Initiative - Men's Health							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		500,000		500,000	
		SUBTOTAL FOR FXD MIS CHGS		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 2027		500,000		500,000	
BUDGET CODE: 2028 FEMA Disaster Relief							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		12,742			12,742-
		SUBTOTAL FOR FXD MIS CHGS		12,742			12,742-
		SUBTOTAL FOR BUDGET CODE 2028		12,742			12,742-
BUDGET CODE: 2029 Project Ceasefire							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		710,000		710,000	
		SUBTOTAL FOR FXD MIS CHGS		710,000		710,000	
		SUBTOTAL FOR BUDGET CODE 2029		710,000		710,000	
BUDGET CODE: 2030 DCAS Rental Subsidy							
70 FXD MIS CHGS		714 PAYMENTS TO HHC				1,720,507	1,720,507
		SUBTOTAL FOR FXD MIS CHGS				1,720,507	1,720,507
		SUBTOTAL FOR BUDGET CODE 2030				1,720,507	1,720,507
		TOTAL FOR HEALTH & HOSPITALS CORP		204,798,803		189,380,254	15,418,549-
		TOTAL FOR LUMP SUM		331,186,821		189,380,254	141,806,567-

ADOPTED BUDGET - FY14
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	1,432,646	331,186,821	1,144,864	189,380,254	141,806,567-
FINANCIAL PLAN SAVINGS APPROPRIATION		331,186,821		189,380,254	141,806,567-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,185,100		80,117,975	7,932,875
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER		125,815,947			125,815,947-
INTRA-CITY SALES		133,185,774		109,262,279	23,923,495-
TOTAL		331,186,821		189,380,254	141,806,567-

ADOPTED BUDGET- FY14

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	1,432,646	331,186,821	1,144,864	189,380,254	141,806,567-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		331,186,821		189,380,254	141,806,567-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,185,100		80,117,975	7,932,875
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		125,815,947			125,815,947-
INTRA-CITY SALES		133,185,774		109,262,279	23,923,495-
TOTAL		331,186,821		189,380,254	141,806,567-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		331,186,821		189,380,254	141,806,567-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		331,186,821		189,380,254	141,806,567-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		331,186,821		189,380,254	141,806,567-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		331,186,821		189,380,254	141,806,567-
FUNDING					
CITY		72,185,100		80,117,975	7,932,875
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		125,815,947			125,815,947-
INTRA-CITY SALES		133,185,774		109,262,279	23,923,495-
TOTAL FUNDING		331,186,821		189,380,254	141,806,567-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		35,000					35,000-
		SUBTOTAL FOR ADD GRS PAY		35,000					35,000-
		SUBTOTAL FOR BUDGET CODE E001		35,000					35,000-
BUDGET CODE: 1493 Health Admin Tribunals									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,446,281	35	1,446,281			
		SUBTOTAL FOR F/T SALARIED	35	1,446,281	35	1,446,281			
03 UNSALARIED		031 UNSALARIED		430,487		430,487			
		SUBTOTAL FOR UNSALARIED		430,487		430,487			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		2,178					2,178-
		041 ASSIGNMENT DIFFERENTIAL		12,199		12,199			
		042 LONGEVITY DIFFERENTIAL		58,618		56,593			2,025-
		043 SHIFT DIFFERENTIAL		59					59-
		045 HOLIDAY PAY		1,725		245			1,480-
		046 TERMINAL LEAVE		5,890					5,890-
		047 OVERTIME		7,956		7,956			
		061 SUPPER MONEY		75					75-
		SUBTOTAL FOR ADD GRS PAY		88,700		76,993			11,707-
		SUBTOTAL FOR BUDGET CODE 1493	35	1,965,468	35	1,953,761			11,707-
BUDGET CODE: 1592 TLC Administrative Trials									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,630,838	26	1,416,497			214,341-
		SUBTOTAL FOR F/T SALARIED	26	1,630,838	26	1,416,497			214,341-
03 UNSALARIED		031 UNSALARIED		1,411,121		1,411,121			
		SUBTOTAL FOR UNSALARIED		1,411,121		1,411,121			
04 ADD GRS PAY		X45 PY HOLIDAY PAY		10					10-
		X47 PY OVERTIME		12					12-
		042 LONGEVITY DIFFERENTIAL		22,257		22,257			
		045 HOLIDAY PAY		8,628		8,628			
		047 OVERTIME		1,937					1,937-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		049 BACKPAY - PRIOR YEARS		1,719			1,719-
		061 SUPPER MONEY		17			17-
		SUBTOTAL FOR ADD GRS PAY		34,580		30,885	3,695-
		SUBTOTAL FOR BUDGET CODE 1592	26	3,076,539	26	2,858,503	218,036-
		TOTAL FOR	61	5,077,007	61	4,812,264	264,743-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,710,979	46	3,865,004	154,025
		095 PAYROLL REFUND		718			718-
		SUBTOTAL FOR F/T SALARIED	46	3,711,697	46	3,865,004	153,307
03 UNSALARIED		031 UNSALARIED		116,763		139,763	23,000
		SUBTOTAL FOR UNSALARIED		116,763		139,763	23,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,601		2,151	550
		042 LONGEVITY DIFFERENTIAL		39,515		45,815	6,300
		043 SHIFT DIFFERENTIAL		15,000			15,000-
		045 HOLIDAY PAY		262			262-
		047 OVERTIME		1,312		1,268	44-
		061 SUPPER MONEY		87			87-
		SUBTOTAL FOR ADD GRS PAY		57,777		49,234	8,543-
		SUBTOTAL FOR BUDGET CODE 1092	46	3,886,237	46	4,054,001	167,764
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,212,437	98	5,212,437	
		SUBTOTAL FOR F/T SALARIED	98	5,212,437	98	5,212,437	
03 UNSALARIED		031 UNSALARIED		7,258,489		7,398,872	140,383
		SUBTOTAL FOR UNSALARIED		7,258,489		7,398,872	140,383
04 ADD GRS PAY		X47 PY OVERTIME		32			32-
		041 ASSIGNMENT DIFFERENTIAL		4,842		4,842	

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		247,738		247,738		
			043 SHIFT DIFFERENTIAL		690				690-
			045 HOLIDAY PAY		15,830		15,830		
			046 TERMINAL LEAVE		125				125-
			047 OVERTIME		23,886		14,982		8,904-
			049 BACKPAY - PRIOR YEARS		7,461				7,461-
			061 SUPPER MONEY		976		976		
			SUBTOTAL FOR ADD GRS PAY		301,580		284,368		17,212-
			SUBTOTAL FOR BUDGET CODE 1192	98	12,772,506	98	12,895,677		123,171
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	22	1,724,967	22	1,739,967		15,000
			SUBTOTAL FOR F/T SALARIED	22	1,724,967	22	1,739,967		15,000
03	UN	SALARIED	031 UNSALARIED		98,451		98,451		
			SUBTOTAL FOR UNSALARIED		98,451		98,451		
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		53,736		43,480		10,256-
			043 SHIFT DIFFERENTIAL		9,555				9,555-
			045 HOLIDAY PAY		1,338		1,338		
			046 TERMINAL LEAVE		8				8-
			047 OVERTIME		53,554		16,234		37,320-
			061 SUPPER MONEY		276				276-
			SUBTOTAL FOR ADD GRS PAY		118,467		61,052		57,415-
			SUBTOTAL FOR BUDGET CODE 1292	22	1,941,885	22	1,899,470		42,415-
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	10	971,527	10	971,527		
			SUBTOTAL FOR F/T SALARIED	10	971,527	10	971,527		
03	UN	SALARIED	031 UNSALARIED		11,563		10,506		1,057-
			SUBTOTAL FOR UNSALARIED		11,563		10,506		1,057-
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		16,026		15,776		250-
			046 TERMINAL LEAVE		16,671				16,671-
			061 SUPPER MONEY		250				250-
			SUBTOTAL FOR ADD GRS PAY		32,947		15,776		17,171-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1392			10	1,016,037	10	997,809	18,228-
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	873,821	11	873,821	
SUBTOTAL FOR F/T SALARIED			11	873,821	11	873,821	
03 UNSALARIED		031 UNSALARIED		1,945,043		1,945,043	
SUBTOTAL FOR UNSALARIED				1,945,043		1,945,043	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,121		1,589	532-
		042 LONGEVITY DIFFERENTIAL		25,192		25,192	
		061 SUPPER MONEY		17			17-
SUBTOTAL FOR ADD GRS PAY				27,330		26,781	549-
SUBTOTAL FOR BUDGET CODE 1492			11	2,846,194	11	2,845,645	549-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			187	22,462,859	187	22,692,602	229,743
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			248	27,539,866	248	27,504,866	35,000-

ADOPTED BUDGET - FY14
 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	248	27,539,866	248	27,504,866	35,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	248	27,539,866	248	27,504,866	35,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,504,866	27,504,866	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.			
FEDERAL - OTHER INTRA-CITY SALES	35,000		35,000-
TOTAL	27,539,866	27,504,866	35,000-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 820	1002A	56,937- 88,649	3	232,095
1155	ADMINISTRATIVE LAW JUDGE	D 820	30181	49,492-212,614	10	1,146,564
1216	ADMINISTRATIVE STAFF ANAL	D 820	10026	49,492-212,614	7	747,353
1265	ADM MANAGER-NON-MGRL FROM	D 820	1002C	49,346-110,800	11	784,233
1267	COMPUTER SYSTEMS MANAGER	D 820	10050	49,492-212,614	5	626,000
1302	COMPUTER ASSOCIATE (SOFTW	D 820	13631	64,574- 94,528	2	137,743
1360	ASSOCIATE STAFF ANALYST	D 820	12627	57,245- 88,649	6	430,039
1474	AGENCY ATTORNEY	D 820	30087	61,158-105,712	23	1,882,771
1478	*ATTORNEY AT LAW	D 820	30085	61,158-105,712	6	477,496
1520	COMPUTER ASSOCIATE (OPERA	D 820	13621	44,162- 94,528	1	49,676
1521	COMPUTER SPECIALIST (SOFT	D 820	13632	79,462-115,470	6	528,193
1526	PRINCIPAL ADMINISTRATIVE	D 820	10124	45,978- 75,630	21	1,037,077
1671	STAFF ANALYST TRAINEE	D 820	12749	40,869- 49,041	3	115,538
1677	STAFF ANALYST	D 820	12626	45,029- 67,459	3	158,109
1681	PROCUREMENT ANALYST	D 820	12158	38,595- 85,053	1	58,248
1706	COMMUNITY COORDINATOR	D 820	56058	52,322- 70,810	11	628,516
1925	COMPUTER AIDE	D 820	13620	39,747- 55,553	3	147,500
1961	CITY LABORER (GROUP,A)	D 820	90702	68,361- 68,361	1	68,361
1995	COMPUTER ASSOCIATE (TECHN	D 820	13611	49,786- 95,189	1	56,445
2011	COMPUTER SERVICE TECHNICI	D 820	13615	39,747- 55,553	1	50,000
2181	BOOKKEEPER	D 820	40526	37,197- 57,412	2	81,451
2184	SECRETARY (LEVELS 1A,2A,3	D 820	10252	28,588- 52,966	5	184,157
2188	CONFIDENTIAL SECRETARY OF	D 820	12800	38,814- 60,217	2	103,572
2210	CLERICAL ASSOCIATE MOST M	D 820	10251	20,095- 52,966	46	1,620,807
2216	COMMUNITY ASSOCIATE	D 820	56057	37,072- 53,788	14	590,943
2302	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	7	230,778
2307	COMMUNITY ASSISTANT	D 820	56056	31,454- 35,573	1	31,534
2340	STOCK WORKER	D 820	12200	24,233- 46,519	1	35,698
2450	COMMUNITY SERVICE AIDE	D 820	52406	28,469- 29,735	1	28,588
2467	CLERICAL AIDE	D 820	10250	28,588- 34,624	5	139,216
3310	CHIEF ADMINISTRATIVE LAW	D 820	30189	49,492-212,614	1	192,198
3311	EXECUTIVE AGENCY COUNSEL	D 820	95005	49,492-212,614	17	1,688,082
4001	AGENCY CHIEF CONTRACTING	D 820	82950	49,492-212,614	1	84,417
5226	PUBLIC RECORDS AIDE	D 820	60215	33,183- 44,182	8	278,454
SUBTOTAL FOR OBJECT 001					236	14,651,852

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				236	14,651,852
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				12	745,009
	TOTAL FOR U/A 001				248	15,396,861

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
30	PROPTY&EQUIP	305	MOTOR VEHICLES	48,431					48,431-
	SUBTOTAL FOR PROPTY&EQUIP			48,431					48,431-
	SUBTOTAL FOR BUDGET CODE E002			48,431					48,431-
BUDGET CODE: 1592 TLC Administrative Trials									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	13,317		30,463			17,146
		117	POSTAGE	15,000		12,723			2,277-
		199	DATA PROCESSING SUPPLIES	12,208		25,002			12,794
	SUBTOTAL FOR SUPPLYS&MATL			40,525		68,188			27,663
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,344		310			1,034-
		302	TELECOMMUNICATIONS EQUIPMENT	4,981		5,000			19
		314	OFFICE FURITURE	5,412		5,000			412-
		315	OFFICE EQUIPMENT	1,206		20,734			19,528
		319	SECURITY EQUIPMENT	1,000					1,000-
		332	PURCH DATA PROCESSING EQUIPT	60,968					60,968-
	SUBTOTAL FOR PROPTY&EQUIP			74,911		31,044			43,867-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	23,524		6,500			17,024-
		401	POSTAGE			4,000			4,000
		412	RENTALS OF MISC.EQUIP	5,891		11,356			5,465
		452	NON OVERNIGHT TRVL EXP-SPECIAL	148					148-
	SUBTOTAL FOR OTHR SER&CHR			29,563		21,856			7,707-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	16,109					16,109-
		612	OFFICE EQUIPMENT MAINTENANCE			11,356			11,356
		615	PRINTING CONTRACTS	1,925					1,925-
		619	SECURITY SERVICES	56,552		56,000			552-
		684	PROF SERV COMPUTER SERVICES	243,799					243,799-
		686	PROF SERV OTHER			10,000			10,000
	SUBTOTAL FOR CNTRCTL SVCS			318,385		77,356			241,029-
	SUBTOTAL FOR BUDGET CODE 1592			463,384		198,444			264,940-
TOTAL FOR				511,815		198,444			313,371-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		51,200		51,200			
		SUBTOTAL FOR SUPPLYS&MATL		51,200		51,200			
		SUBTOTAL FOR BUDGET CODE 1599		51,200		51,200			
		TOTAL FOR EXECUTIVE DIVISION		51,200		51,200			
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,337		29,940			5,603
		101 PRINTING SUPPLIES		182					182-
		106 MOTOR VEHICLE FUEL		2,779		3,500			721
		109 FUEL OIL				3,500			3,500
		117 POSTAGE		514		5,000			4,486
		170 CLEANING SUPPLIES		15					15-
		199 DATA PROCESSING SUPPLIES		57,449		43,050			14,399-
		SUBTOTAL FOR SUPPLYS&MATL		85,276		84,990			286-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		275		275			
		314 OFFICE FURITURE				10,000			10,000
		319 SECURITY EQUIPMENT		125					125-
		332 PURCH DATA PROCESSING EQUIPT		21,937		5,000			16,937-
		337 BOOKS-OTHER		26,875		13,000			13,875-
		SUBTOTAL FOR PROPTY&EQUIP		49,212		28,275			20,937-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000					1,000-
		400 CONTRACTUAL SERVICES-GENERAL		23,706		1,904			21,802-
		402 TELEPHONE & OTHER COMMUNICATNS		200		200			
		403 OFFICE SERVICES		3,010		6,060			3,050
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,183,681		1,322,909			139,228
		412 RENTALS OF MISC.EQUIP		16,101		16,671			570

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		1,000				1,000-
			427 DATA PROCESSING SERVICES				839		839
			431 LEASING OF MISC EQUIP		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9		3,500		3,491
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,104		6,020		916
			453 OVERNIGHT TRVL EXP-GENERAL				820		820
			454 OVERNIGHT TRVL EXP-SPECIAL		2		822		820
			SUBTOTAL FOR OTHR SER&CHR		1,233,814		1,359,746		125,932
60			600 CONTRACTUAL SERVICES GENERAL		8,225				8,225-
			612 OFFICE EQUIPMENT MAINTENANCE	3	13,984	3	10,000		3,984-
			613 DATA PROCESSING EQUIPMENT		12,864				12,864-
			615 PRINTING CONTRACTS		5,119		2,075		3,044-
			619 SECURITY SERVICES	1	96,000	1	91,000		5,000-
			622 TEMPORARY SERVICES	1	100,625	1	108,860		8,235
			624 CLEANING SERVICES	2	12,845	2	12,000		845-
			671 TRAINING PRGM CITY EMPLOYEES			2	17,000	2	17,000
			685 PROF SERV DIRECT EDUC SERV	3	8,800			3-	8,800-
			686 PROF SERV OTHER	1	10,544	1	27,000		16,456
			SUBTOTAL FOR CNTRCTL SVCS	11	269,006	10	267,935	1-	1,071-
70			706 PROMPT PAYMENT INTEREST		31				31-
	856001		79D TRAINING CITY EMPLOYEES		6,310				6,310-
			SUBTOTAL FOR FXD MIS CHGS		6,341				6,341-
			SUBTOTAL FOR BUDGET CODE 1092	11	1,643,649	10	1,740,946	1-	97,297
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
10			100 SUPPLIES + MATERIALS - GENERAL		64,900		58,299		6,601-
			117 POSTAGE		51,460		85,000		33,540
			170 CLEANING SUPPLIES				1,193		1,193
			199 DATA PROCESSING SUPPLIES		79,748		177,440		97,692
			SUBTOTAL FOR SUPPLYS&MATL		196,108		321,932		125,824
30			300 EQUIPMENT GENERAL		6,972		11,472		4,500
			302 TELECOMMUNICATIONS EQUIPMENT		17,322		17,322		
			314 OFFICE FURITURE		219,145		28,456		190,689-
			315 OFFICE EQUIPMENT		6,394		7,089		695
			319 SECURITY EQUIPMENT		2,797		5,000		2,203
			332 PURCH DATA PROCESSING EQUIPT		30,484		78,522		48,038

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			337 BOOKS-OTHER		12,520		30,000	17,480
			SUBTOTAL FOR PROPTY&EQUIP		295,634		177,861	117,773-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		90,053		26,174	63,879-
		402	TELEPHONE & OTHER COMMUNICATNS				66,599	66,599
		403	OFFICE SERVICES		2,206		12,235	10,029
	836001	41D	RENTALS - LAND BLDGS & STRUCTS		16,231			16,231-
		412	RENTALS OF MISC.EQUIP		114,775		138,618	23,843
		414	RENTALS - LAND BLDGS & STRUCTS		624,987		1,024,987	400,000
		427	DATA PROCESSING SERVICES				1,338	1,338
		431	LEASING OF MISC EQUIP		445		465	20
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		9,737	7,237
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,180			1,180-
		499	OTHER EXPENSES - GENERAL				2,613	2,613
			SUBTOTAL FOR OTHR SER&CHR		852,377		1,282,766	430,389
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	192,639	4	56,027	136,612-
		608	MAINT & REP GENERAL	1	77,453	1	15,000	62,453-
		612	OFFICE EQUIPMENT MAINTENANCE		2,910		7,304	4,394
		613	DATA PROCESSING EQUIPMENT	1		1	4,333	4,333
		615	PRINTING CONTRACTS	1	69,781	1	113,921	44,140
		619	SECURITY SERVICES	1	427,300	1	420,000	7,300-
		622	TEMPORARY SERVICES		21,789		25,000	3,211
		624	CLEANING SERVICES		32,307		20,000	12,307-
		686	PROF SERV OTHER	1		1	1,736	1,736
			SUBTOTAL FOR CNTRCTL SVCS	9	824,179	9	663,321	160,858-
			SUBTOTAL FOR BUDGET CODE 1192	9	2,168,298	9	2,445,880	277,582
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,953		19,380	16,427
		117	POSTAGE		901,100		1,000,000	98,900
		199	DATA PROCESSING SUPPLIES		50,931		66,940	16,009
			SUBTOTAL FOR SUPPLYS&MATL		954,984		1,086,320	131,336
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		278,149		299,330	21,181
			SUBTOTAL FOR PROPTY&EQUIP		278,149		299,330	21,181
40 OTHR SER&CHR	856001	40B	TELEPHONE & OTHER COMMUNICATNS					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		118,264		118,264	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL		72,410			72,410-
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		76,322		108,739	32,417
		402	TELEPHONE & OTHER COMMUNICATNS		52,713		150,000	97,287
		451	NON OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		491	COST SNACKS BREAKFAST-LUNCH PG		21			21-
		499	OTHER EXPENSES - GENERAL				44,800	44,800
	SUBTOTAL FOR OTHR SER&CHR				319,730		424,803	105,073
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		773,241		732,000	41,241-
		622	TEMPORARY SERVICES				25,000	25,000
		624	CLEANING SERVICES				4,000	4,000
		686	PROF SERV OTHER				40,000	40,000
	SUBTOTAL FOR CNTRCTL SVCS				773,241		801,000	27,759
	SUBTOTAL FOR BUDGET CODE 1392				2,326,104		2,611,453	285,349
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,566		36,618	12,052
		117	POSTAGE		50,000		100,000	50,000
		199	DATA PROCESSING SUPPLIES		12,407		24,932	12,525
	SUBTOTAL FOR SUPPLYS&MATL				86,973		161,550	74,577
30	PROPTY&EQUIP	314	OFFICE FURITURE		10,363		20,000	9,637
		315	OFFICE EQUIPMENT		1,149		3,799	2,650
		319	SECURITY EQUIPMENT		3,877		1,000	2,877-
		332	PURCH DATA PROCESSING EQUIPT		24,803			24,803-
		337	BOOKS-OTHER		245			245-
	SUBTOTAL FOR PROPTY&EQUIP				40,437		24,799	15,638-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,700		2,000	7,700-
		401	POSTAGE				2,000	2,000
		403	OFFICE SERVICES		6			6-
		412	RENTALS OF MISC.EQUIP		10,457		17,118	6,661
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,625			1,625-
	SUBTOTAL FOR OTHR SER&CHR				21,788		21,118	670-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,942		2,082	18,860-
		608	MAINT & REP GENERAL				15,000	15,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS &
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE				15,120		15,120
		615 PRINTING CONTRACTS		4,640				4,640-
		619 SECURITY SERVICES		67,843		67,586		257-
		622 TEMPORARY SERVICES		71,008		132,000		60,992
		686 PROF SERV OTHER				20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS		164,433		251,788		87,355
		SUBTOTAL FOR BUDGET CODE 1492		313,631		459,255		145,624
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	6,451,682	19	7,257,534	1-	805,852
		TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR	20	7,014,697	19	7,507,178	1-	492,481

ADOPTED BUDGET - FY14
 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	1,449,096	7,014,697	1,492,373	7,507,178	492,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,014,697		7,507,178	492,481

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,966,266		7,507,178	540,912
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		48,431			48,431-
INTRA-CITY SALES					
TOTAL		7,014,697		7,507,178	492,481

ADOPTED BUDGET- FY14

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	248	27,539,866	248	27,504,866	35,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	248	27,539,866	248	27,504,866	35,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,504,866	27,504,866	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	35,000		35,000-
INTRA-CITY SALES			
TOTAL	27,539,866	27,504,866	35,000-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	1,449,096	7,014,697	1,492,373	7,507,178	492,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,014,697		7,507,178	492,481

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,966,266		7,507,178	540,912
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		48,431			48,431-
INTRA-CITY SALES					
TOTAL		7,014,697		7,507,178	492,481
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS &

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	248	27,539,866	248	27,504,866	35,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	248	27,539,866	248	27,504,866	35,000-
OTPS					
TOTALS FOR OPERATING BUDGET		7,014,697		7,507,178	492,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,014,697		7,507,178	492,481
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	248	34,554,563	248	35,012,044	457,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION	248	34,554,563	248	35,012,044	457,481
FUNDING					
CITY		34,471,132		35,012,044	540,912
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		83,431			83,431-
INTRA-CITY SALES					
TOTAL FUNDING		34,554,563		35,012,044	457,481

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		200,000			200,000-
		SUBTOTAL FOR ADD GRS PAY		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE E001		200,000			200,000-
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	300,174	1	100,174	200,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	858,845	6	777,345	81,500-
		SUBTOTAL FOR F/T SALARIED	6	858,845	6	777,345	81,500-
03 UNSALARIED		031 UNSALARIED		94,140		214,741	120,601
		SUBTOTAL FOR UNSALARIED		94,140		214,741	120,601
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	956,270	6	995,371	39,101
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	454,976	5	454,976	
		SUBTOTAL FOR F/T SALARIED	5	454,976	5	454,976	
03 UNSALARIED		031 UNSALARIED		79,298		79,298	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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		
SUBTOTAL FOR BUDGET CODE 0002				5	535,374	5	535,374		
BUDGET CODE: 0025 CAPITAL BUDGET-IFA									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	8	578,998	8	578,998			
SUBTOTAL FOR F/T SALARIED				8	578,998	8	578,998		
04 ADD		GRS PAY 042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY					25,000		25,000		
SUBTOTAL FOR BUDGET CODE 0025				8	604,598	8	604,598		
BUDGET CODE: 0038 SECURITY									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	5	335,478	5	335,478			
SUBTOTAL FOR F/T SALARIED				5	335,478	5	335,478		
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
SUBTOTAL FOR UNSALARIED					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 0038				5	345,478	5	345,478		
BUDGET CODE: 0048 AUDITOR GENERAL									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	6	603,962	6	603,962			
SUBTOTAL FOR F/T SALARIED				6	603,962	6	603,962		
SUBTOTAL FOR BUDGET CODE 0048				6	603,962	6	603,962		
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY									
01 F/T		SALARIED 001 FULL YEAR POSITIONS	39	2,813,353	39	2,813,353			
SUBTOTAL FOR F/T SALARIED				39	2,813,353	39	2,813,353		
03 UNSALARIED		031 UNSALARIED		53,768		53,768			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,907,027	39	2,907,027	
TOTAL FOR EXECUTIVE + SUPPORT			69	5,952,709	69	5,991,810	39,101
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	527,898	3	527,898	
SUBTOTAL FOR F/T SALARIED			3	527,898	3	527,898	
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				1,200		1,200	
SUBTOTAL FOR BUDGET CODE 0011			3	529,504	3	529,504	
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	561,097	8	561,097	
SUBTOTAL FOR F/T SALARIED			8	561,097	8	561,097	
03 UNSALARIED		031 UNSALARIED		9,078		9,078	
SUBTOTAL FOR UNSALARIED				9,078		9,078	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,154		1,154	
SUBTOTAL FOR ADD GRS PAY				1,154		1,154	
SUBTOTAL FOR BUDGET CODE 0012			8	571,329	8	571,329	
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,504	4	189,504			
SUBTOTAL FOR F/T SALARIED			4	189,504	4	189,504			
03 UNSALARIED		031 UNSALARIED		28,685		28,685			
SUBTOTAL FOR UNSALARIED				28,685		28,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,815		59,815			
SUBTOTAL FOR ADD GRS PAY				59,815		59,815			
SUBTOTAL FOR BUDGET CODE 0047			4	278,004	4	278,004			
TOTAL FOR PUBLIC AFFAIRS			15	1,378,837	15	1,378,837			
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	236,183	2	236,183			
SUBTOTAL FOR F/T SALARIED			2	236,183	2	236,183			
03 UNSALARIED		031 UNSALARIED		14,909		14,909			
SUBTOTAL FOR UNSALARIED				14,909		14,909			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110			
		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
		061 SUPPER MONEY		550		550			
SUBTOTAL FOR ADD GRS PAY				4,160		4,160			
SUBTOTAL FOR BUDGET CODE 0007			2	255,252	2	255,252			
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,606,448	22	1,730,305	1		123,857
SUBTOTAL FOR F/T SALARIED			21	1,606,448	22	1,730,305	1		123,857
02 OTH SALARIED		021 PART-TIME POSITIONS		177,738		177,738			
SUBTOTAL FOR OTH SALARIED				177,738		177,738			
03 UNSALARIED		031 UNSALARIED		108,005		168,005			60,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				108,005		168,005	60,000
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			21	1,961,227	22	2,145,084	1 183,857
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,811	4	200,811	
SUBTOTAL FOR F/T SALARIED			4	200,811	4	200,811	
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			4	213,154	4	213,154	
TOTAL FOR MANAGEMENT AND BUDGET			27	2,429,633	28	2,613,490	1 183,857
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0008 OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	261,120	7	261,120	
SUBTOTAL FOR F/T SALARIED			7	261,120	7	261,120	
03 UNSALARIED		031 UNSALARIED		7,858		7,858	
SUBTOTAL FOR UNSALARIED				7,858		7,858	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570	
		047 OVERTIME		138		138	
SUBTOTAL FOR ADD GRS PAY				6,708		6,708	
SUBTOTAL FOR BUDGET CODE 0008			7	275,686	7	275,686	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	885,765	12	885,765			
SUBTOTAL FOR F/T SALARIED			12	885,765	12	885,765			
03 UNSALARIED		031 UNSALARIED		11,487		11,487			
SUBTOTAL FOR UNSALARIED				11,487		11,487			
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	918,073	12	918,073			
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,704,419	37	2,704,419			
SUBTOTAL FOR F/T SALARIED			37	2,704,419	37	2,704,419			
03 UNSALARIED		031 UNSALARIED		19,548		47,548			28,000
SUBTOTAL FOR UNSALARIED				19,548		47,548			28,000
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	2,831,111	37	2,859,111			28,000
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,887	5	251,887			
SUBTOTAL FOR F/T SALARIED			5	251,887	5	251,887			
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	270,080	5	270,080			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			61	4,294,950	61	4,322,950	28,000
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,076,164	30	2,361,164	285,000
SUBTOTAL FOR F/T SALARIED			28	2,076,164	30	2,361,164	285,000
03 UNSALARIED		031 UNSALARIED		41,495		41,495	
SUBTOTAL FOR UNSALARIED				41,495		41,495	
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			28	2,187,945	30	2,472,945	285,000
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	439,910	8	439,910	
SUBTOTAL FOR F/T SALARIED			8	439,910	8	439,910	
03 UNSALARIED		031 UNSALARIED		24,711		24,711	
SUBTOTAL FOR UNSALARIED				24,711		24,711	
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	484,639	8	484,639	
TOTAL FOR HUMAN RESOURCES MGMT			36	2,672,584	38	2,957,584	285,000

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,712,936	10	465,854			1,247,082-
SUBTOTAL FOR F/T SALARIED			10	1,712,936	10	465,854			1,247,082-
03 UNSALARIED		031 UNSALARIED		742					742-
SUBTOTAL FOR UNSALARIED				742					742-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000					12,000-
		042 LONGEVITY DIFFERENTIAL		15,118					15,118-
		043 SHIFT DIFFERENTIAL		120,196					120,196-
		047 OVERTIME		163,588					163,588-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				311,902					311,902-
SUBTOTAL FOR BUDGET CODE 0037			10	2,025,580	10	465,854			1,559,726-
TOTAL FOR FLEET ADMINISTRATION			10	2,025,580	10	465,854			1,559,726-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,378,109	20	1,378,109			
SUBTOTAL FOR F/T SALARIED			20	1,378,109	20	1,378,109			
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			20	1,389,411	20	1,389,411			
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	983,688	13	945,189		1	38,499-
SUBTOTAL FOR F/T SALARIED			12	983,688	13	945,189		1	38,499-
03 UNSALARIED		031 UNSALARIED		224		224			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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			12	986,686	13	948,187	1 38,499-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			32	2,376,097	33	2,337,598	1 38,499-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,338,416	28	1,402,438	1 64,022
SUBTOTAL FOR F/T SALARIED			27	1,338,416	28	1,402,438	1 64,022
03 UNSALARIED		031 UNSALARIED		42,662		26,363	16,299-
SUBTOTAL FOR UNSALARIED				42,662		26,363	16,299-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		73,044		73,044	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				91,264		91,264	
SUBTOTAL FOR BUDGET CODE 0041			27	1,472,342	28	1,520,065	1 47,723
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,647,042	45	2,647,042	
SUBTOTAL FOR F/T SALARIED			45	2,647,042	45	2,647,042	
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	2,762,042	45	2,762,042	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ACCO			72	4,234,384	73	4,282,107	1	47,723
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0042 LEGAL-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,378	1	45,378		
SUBTOTAL FOR F/T SALARIED			1	45,378	1	45,378		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
SUBTOTAL FOR ADD GRS PAY				600		600		
SUBTOTAL FOR BUDGET CODE 0042			1	45,978	1	45,978		
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,569,847	30	2,677,847	1	108,000
SUBTOTAL FOR F/T SALARIED			29	2,569,847	30	2,677,847	1	108,000
03 UNSALARIED		031 UNSALARIED		1,018		1,018		
SUBTOTAL FOR UNSALARIED				1,018		1,018		
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			29	2,592,800	30	2,700,800	1	108,000
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			30	2,638,778	31	2,746,778	1	108,000
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0015 M&B Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,219,636	28	2,219,636		
SUBTOTAL FOR F/T SALARIED			28	2,219,636	28	2,219,636		
03 UNSALARIED		031 UNSALARIED		2,627		202,627		200,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				2,627		202,627		200,000
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			28	2,224,663	28	2,424,663		200,000
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			28	2,224,663	28	2,424,663		200,000
TOTAL FOR EXECUTIVE AND SUPPORT			381	30,528,389	387	29,621,845	6	906,544-

ADOPTED BUDGET - FY14
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	381	30,528,389	387	29,621,845	906,544-
FINANCIAL PLAN SAVINGS APPROPRIATION	381	30,528,389	387	29,621,845	906,544-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,332,363		25,625,819	706,544-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		3,996,026		3,996,026	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		200,000			200,000-
TOTAL		30,528,389		29,621,845	906,544-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	1	102,377
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	49,492-212,614	4	383,298
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	5	510,980
1077	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	1	125,000
1079	ADMIN PROJECT MANAGER M5	D 826	83008	49,492-212,614	1	152,497
1100	COMMISSIONER OF ENVIRONME	D 826	94358	49,492-212,614	1	205,180
1104	DEPUTY ADMINISTRATOR	D 826	95201	49,492-212,614	1	201,546
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	88,455
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	1	135,000
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	2	187,514
1133	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	181,472
1139	EXEC AGENCY COUNSEL-M2	D 826	95005	49,492-212,614	1	132,000
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	3	342,205
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	349,900
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	217,626
1153	DIRECTOR EMPLOYEE ASSISTA	D 826	06409	49,492-212,614	1	105,725
1159	DIRECTOR OF EEO (DEP)	D 826	95278	53,373-212,614	1	109,728
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	49,492-212,614	1	181,471
1164	DIRECTOR OF MANAGEMENT IN	D 826	06200	49,492-212,614	1	175,000
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	131,082
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	162,000
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	5	538,107
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	5	583,177
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	116,976
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	162,240
1175	ADMINISTRATIVE STAFF ANAL	D 826	1002A	56,937- 88,649	10	800,774
1181	ADMIN PUBLIC INFO SPEC	M D 826	10033	53,373-212,614	2	237,958
1182	ADMIN PUBLIC INFO SPEC	M D 826	10033	53,373-212,614	2	184,000
1183	DEPUTY DIRECTOR OF MOTOR	D 826	06500	49,492-212,614	3	346,708
1186	ADMIN QUALITY ASSUR SPECI	D 826	10080	49,492-212,614	1	105,000
1187	EXEC CHIEF OF STAFF	D 826	95212	53,373-212,614	1	95,000
1188	ASSISTANT ADMIN (ADMIN OP	D 826	95205	49,492-212,614	2	270,738
1194	SECRETARY TO THE COMMISSI	D 826	12876	45,978- 89,563	1	45,978
1215	DEPUTY COMMISSIONER	D 826	95275	53,373-212,614	1	181,000
1220	DEP ADMINSTRTR/COMIS (AIR	D 826	95270	49,346-196,574	1	181,471
1225	RESEARCH SCIENTIST	D 826	21755	73,212-103,109	1	91,773
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	7	651,140
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	1	74,474
1241	ASST ADMINISTRATOR PUBLIC	D 826	95211	49,492-212,614	1	160,000
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	1	89,830
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	5	431,822

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1305	ASSOC PUBLIC INFO. SPECIA	D 826	60816	36,200- 66,848	1	50,000
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	20	1,543,593
1321	*CERTIFIED LOCAL AREA NET	D 826	13691	70,641-111,892	1	103,568
1322	*CERTIFIED WIDE AREA NETW	D 826	13692	79,462-125,864	1	89,393
1323	*CERTIFIED APPLICATIONS D	D 826	13693	79,462-125,964	1	95,896
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	4	280,458
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 94,528	2	125,169
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	6	362,960
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	3	143,040
1401	PROJECT MANAGER INTERN#	D 826	22425	49,970- 49,970	1	49,970
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1427	CITY PLANNER	D 826	22122	53,532-100,047	1	84,429
1437	CITY PLANNER	D 826	22122	53,532-100,047	2	133,735
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	16	1,276,864
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	1	46,550
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	9	469,868
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	61	3,466,119
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	115,974
1476	MANAGEMENT AUDITOR TRAINE	D 826	40501	44,048- 44,048	1	44,048
1495	CHEMIST TRAINEE	D 826	21801	43,820- 43,820	1	68,361
1498	BOOKKEEPER	D 826	40526	37,197- 57,412	2	84,672
1510	AUTO MECHANIC	D 826	92510	70,010- 76,232	1	76,232
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	1	56,715
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	2	114,730
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	2	120,898
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	1	58,345
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	2	125,212
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	3	268,569
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	1	70,335
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	3	163,017
1660	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 95,630	3	203,742
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	10	586,120
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	3	124,869
1683	TELECOMMUNICATIONS SPECIA	D 826	20249	70,456- 95,630	1	70,603
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	70,456- 95,630	1	94,215
1690	CARPENTER	A 826	92005	76,204- 87,090	7	533,429
1692	SUPVR CARPENTER	A 826	92071	81,685- 93,354	1	81,685
1700	CONSTRUCTION PROJECT MANA	D 826	34202	55,345-103,007	1	81,295
1702	SUPERVISOR	D 826	91310	51,769- 63,790	1	63,258
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	1	55,345
1751	PLUMBER	A 826	91915	83,738- 96,068	2	168,120

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1753	SUPERVISOR PLUMBER	A 826	91972	88,627-101,288	1	88,627
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	1	68,770
1805	INVESTIGATOR	D 826	31105	40,224- 55,848	1	34,977
1815	INVESTIGATOR EMPL DISC(PY	D 826	06688	37,926- 76,913	1	54,160
1889	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	1	91,476
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	11	929,677
1901	ACCOUNTANT	D 826	40510	44,048- 75,555	1	62,000
1910	ACCOUNTANT	D 826	40510	44,048- 75,555	1	47,936
1930	CONSTRUCTION LABORERS	D 826	90756	77,402- 77,402	1	77,402
1932	CITY LABORER "A" "B"	D 826	90702	68,361- 68,361	6	410,166
1940	BRICKLAYER	D 826	92205	83,621- 83,621	2	167,243
1942	SUPV BRICKLAYER	A 826	92271	93,012- 93,012	1	93,012
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	11	503,767
1950	PLUMBER	A 826	91915	83,738- 96,068	3	206,834
1955	PAINTER	A 826	91830	63,945- 73,080	3	200,970
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	3	170,459
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	4	260,828
2110	PARALEGAL AIDE	D 826	30080	36,469- 50,967	1	41,886
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	1	30,125
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	4	141,034
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	4	180,265
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	1	33,741
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	34,655
2275	CHAUFFER - ATTENDANT (DEP	D 826	06787	40,000- 62,000	1	55,000
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	18	736,091
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	5	214,023
SUBTOTAL FOR OBJECT 001					359	26,311,121

POSITION SCHEDULE FOR U/A 001				359	26,311,121
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				28	2,052,121
TOTAL FOR U/A 001				387	28,363,242

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E002 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		100,000			100,000-
		SUBTOTAL FOR ADD GRS PAY		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE E002		100,000			100,000-
BUDGET CODE: 0151 ENERGY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	433,715	4	433,715	
		SUBTOTAL FOR F/T SALARIED	4	433,715	4	433,715	
		SUBTOTAL FOR BUDGET CODE 0151	4	433,715	4	433,715	
		TOTAL FOR	4	533,715	4	433,715	100,000-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	432,753	8	432,753	
		SUBTOTAL FOR F/T SALARIED	8	432,753	8	432,753	
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	8	684,519	8	684,519	
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	4,649,498	95	4,631,467	18,031-
		SUBTOTAL FOR F/T SALARIED	95	4,649,498	95	4,631,467	18,031-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		37,025		37,025			
		SUBTOTAL FOR UNSALARIED		37,025		37,025			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142			
		047 OVERTIME		238,709		238,709			
		061 SUPPER MONEY		530		530			
		SUBTOTAL FOR ADD GRS PAY		475,381		475,381			
		SUBTOTAL FOR BUDGET CODE 0121	95	5,161,904	95	5,143,873			18,031-
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	598,846	6	557,059			41,787-
		SUBTOTAL FOR F/T SALARIED	6	598,846	6	557,059			41,787-
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		1,280		1,280			
		061 SUPPER MONEY		530		530			
		SUBTOTAL FOR ADD GRS PAY		56,966		56,966			
		SUBTOTAL FOR BUDGET CODE 0141	6	670,768	6	628,981			41,787-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	109	6,517,191	109	6,457,373			59,818-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,875,961	37	1,875,961			
		SUBTOTAL FOR F/T SALARIED	37	1,875,961	37	1,875,961			
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		279,008		279,008			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		102		102			
		SUBTOTAL FOR ADD GRS PAY		311,414		311,414			
		SUBTOTAL FOR BUDGET CODE 0071	37	2,232,542	37	2,232,542			
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,497,914	48	2,497,914			
		SUBTOTAL FOR F/T SALARIED	48	2,497,914	48	2,497,914			
03 UNSALARIED		031 UNSALARIED		7,116		7,116			
		SUBTOTAL FOR UNSALARIED		7,116		7,116			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066			
		SUBTOTAL FOR ADD GRS PAY		54,066		54,066			
		SUBTOTAL FOR BUDGET CODE 0131	48	2,559,096	48	2,559,096			
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,033,371		123,290	26-		1,910,081-
		SUBTOTAL FOR F/T SALARIED	26	2,033,371		123,290	26-		1,910,081-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,000,713					1,000,713-
		SUBTOTAL FOR FRINGE BENES		1,000,713					1,000,713-
		SUBTOTAL FOR BUDGET CODE 8824	26	3,034,084		123,290	26-		2,910,794-
BUDGET CODE: 8825 Homeland Sec. Grant-Biowatch Gen 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	275,462			4-		275,462-
		SUBTOTAL FOR F/T SALARIED	4	275,462			4-		275,462-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		160,884					160,884-
		SUBTOTAL FOR FRINGE BENES		160,884					160,884-
		SUBTOTAL FOR BUDGET CODE 8825	4	436,346			4-		436,346-
BUDGET CODE: 8840 USAI Plume Dispersion PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,028			2-		226,028-
			2885						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	226,028			2-	226,028-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		103,972				103,972-	
SUBTOTAL FOR FRINGE BENES				103,972				103,972-	
SUBTOTAL FOR BUDGET CODE 8840			2	330,000			2-	330,000-	
BUDGET CODE: 8850 NYSERDA GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,127			1-	183,127-	
SUBTOTAL FOR F/T SALARIED			1	183,127			1-	183,127-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		93,702				93,702-	
SUBTOTAL FOR FRINGE BENES				93,702				93,702-	
SUBTOTAL FOR BUDGET CODE 8850			1	276,829			1-	276,829-	
BUDGET CODE: 8888 24/7 Planning-Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	146,414			8-	146,414-	
SUBTOTAL FOR F/T SALARIED			8	146,414			8-	146,414-	
SUBTOTAL FOR BUDGET CODE 8888			8	146,414			8-	146,414-	
TOTAL FOR AIR NOISE AND HAZ MATERIALS			126	9,015,311	85	4,914,928	41-	4,100,383-	
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	872,960	13	912,210		39,250	
SUBTOTAL FOR F/T SALARIED			13	872,960	13	912,210		39,250	
SUBTOTAL FOR BUDGET CODE Z030			13	872,960	13	912,210		39,250	
BUDGET CODE: Z032 Brownfields Opportunities Area Grant PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,058			3-	256,058-	
SUBTOTAL FOR F/T SALARIED			3	256,058			3-	256,058-	
			2886						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		117,787				117,787-
		SUBTOTAL FOR FRINGE BENES		117,787				117,787-
		SUBTOTAL FOR BUDGET CODE Z032	3	373,845			3-	373,845-
BUDGET CODE: 0191 MAYOR'S OFFICE OF ENV COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,000		72,000		
		SUBTOTAL FOR F/T SALARIED		72,000		72,000		
		SUBTOTAL FOR BUDGET CODE 0191		72,000		72,000		
TOTAL FOR ENVIORNMENTAL ASSESSMENT			16	1,318,805	13	984,210	3-	334,595-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
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			255	17,520,114	211	12,925,318	44-	4,594,796-

ADOPTED BUDGET - FY14
 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	255	17,520,114	211	12,925,318	4,594,796-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	255	17,520,114	211	12,925,318	4,594,796-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,488,681		12,486,144	2,537-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		276,829			276,829-
FEDERAL - C.D.					
FEDERAL - OTHER		4,420,689		123,290	4,297,399-
INTRA-CITY SALES		333,915		315,884	18,031-
TOTAL		17,520,114		12,925,318	4,594,796-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	2	272,568
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	181,546
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	117,936
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	285,637
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	141,388
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	64,168
1150	DIRECTOR OF TECHNICAL SER	D 826	10089	49,492-212,614	1	118,800
1162	DIRECTOR OF NOISE ABATEME	D 826	95272	49,492-212,614	1	128,326
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	164,522
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	112,525
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	100,644
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	1	75,284
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	72,000
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	1	57,952
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	1	65,698
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	5	387,074
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	11	753,035
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	2	144,154
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	2	150,639
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	2	144,161
1366	MECHANICAL ENGINEERING IN	D 826	20403	49,851- 52,496	3	130,047
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	1	66,051
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	1	65,871
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	2	86,849
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,493
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	1	42,900
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	13	671,307
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	1	65,698
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	2	112,730
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	6	367,832
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	9	526,803
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	55,345- 72,212	4	235,742
1570	ASSISTANT GEOLOGIST	D 826	21910	55,345- 72,212	1	59,219
1582	GEOLOGIST TRAINEE	D 826	21901	47,831- 47,831	1	47,481
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	4	248,645
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	1	58,426
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	38	2,028,341
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	1	65,930
1702	SUPERVISOR	D 826	91310	51,769- 63,790	1	64,762
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	1	55,345

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1730	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	2	111,370
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	2	102,634
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	3	161,609
1865	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	10	509,103
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	5	407,984
1932	CITY LABORER (GROUP,A)	D 826	90702	68,361- 68,361	2	136,722
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	45,211
1970	AIR POLLUTION INSPECTOR	D 826	31315	26,197- 49,188	29	1,299,598
1993	INSTRUMENTAL SPECIALIST	D 826	91001	46,885- 64,627	1	64,627
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	2	133,227
2167	SR SPECIAL OFFICER	D 826	70815	47,093- 47,093	1	47,093
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	4	114,119
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	6	214,815
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	2	57,176
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	18	688,996
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	3	114,971
SUBTOTAL FOR OBJECT 001					223	12,903,307

POSITION SCHEDULE FOR U/A 002	223	12,903,307
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-12	-694,348
TOTAL FOR U/A 002	211	12,208,959

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E003 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		1,300,000			1,300,000-
		SUBTOTAL FOR ADD GRS PAY		1,300,000			1,300,000-
		SUBTOTAL FOR BUDGET CODE E003		1,300,000			1,300,000-
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	1,500,000	3	200,000	1,300,000-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	17,870,466	275	18,730,977	16 860,511
		SUBTOTAL FOR F/T SALARIED	259	17,870,466	275	18,730,977	16 860,511
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		579,600		669,771	90,171
		043 SHIFT DIFFERENTIAL		311,267		311,267	
		045 HOLIDAY PAY		247,403		247,403	
		047 OVERTIME		2,494,168		2,494,168	
		057 BONUS PAYMENTS		11,674		11,674	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		5,029,785		5,119,956	90,171
		SUBTOTAL FOR BUDGET CODE 0201	259	22,910,859	275	23,861,541	16 950,682

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	3,567,090	59	3,798,386	8	231,296
SUBTOTAL FOR F/T SALARIED				51	3,567,090	59	3,798,386	8	231,296
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		
		045	HOLIDAY PAY		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY					1,017,600		1,017,600		
SUBTOTAL FOR BUDGET CODE 0205				51	4,584,690	59	4,815,986	8	231,296
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	106	7,658,224	106	7,658,224		
SUBTOTAL FOR F/T SALARIED				106	7,658,224	106	7,658,224		
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				106	8,050,930	106	8,050,930		
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	107	7,336,541	107	7,336,541		
SUBTOTAL FOR F/T SALARIED				107	7,336,541	107	7,336,541		
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				107	7,937,793	107	7,937,793		
BUDGET CODE: 0208 QUEENS									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,623,821	39	2,623,821			
SUBTOTAL FOR F/T SALARIED			39	2,623,821	39	2,623,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,600		20,600			
SUBTOTAL FOR BUDGET CODE 0208			39	2,644,421	39	2,644,421			
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,560,058	22	1,560,058			
SUBTOTAL FOR F/T SALARIED			22	1,560,058	22	1,560,058			
SUBTOTAL FOR BUDGET CODE 0209			22	1,560,058	22	1,560,058			
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,761,391	75	5,534,695		15	773,304
SUBTOTAL FOR F/T SALARIED			60	4,761,391	75	5,534,695		15	773,304
03 UNSALARIED		031 UNSALARIED		3,241		3,241			
SUBTOTAL FOR UNSALARIED				3,241		3,241			
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			60	4,890,181	75	5,663,485		15	773,304
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	396,419	4	287,472		2-	108,947-
SUBTOTAL FOR F/T SALARIED			6	396,419	4	287,472		2-	108,947-
SUBTOTAL FOR BUDGET CODE 0215			6	396,419	4	287,472		2-	108,947-
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,025,444		65,358		16-	960,086-

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			16	1,025,444		65,358	16-	960,086-	
SUBTOTAL FOR BUDGET CODE 0275			16	1,025,444		65,358	16-	960,086-	
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,048,880	78	4,948,880	7-	100,000-	
SUBTOTAL FOR F/T SALARIED			85	5,048,880	78	4,948,880	7-	100,000-	
03 UNSALARIED		031 UNSALARIED		7,500		7,500			
SUBTOTAL FOR UNSALARIED				7,500		7,500			
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			85	5,130,828	78	5,030,828	7-	100,000-	
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,582,387	34	2,263,905	5-	318,482-	
SUBTOTAL FOR F/T SALARIED			39	2,582,387	34	2,263,905	5-	318,482-	
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			39	2,585,853	34	2,267,371	5-	318,482-	
BUDGET CODE: 0286 CONSTRUCTION-SEWER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,228,854	18	1,228,854	3-		
SUBTOTAL FOR F/T SALARIED			21	1,228,854	18	1,228,854	3-		
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			21	1,259,861	18	1,259,861	3-		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0287 CONSTRUCTION-WATER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	687,480	10	687,480		
		SUBTOTAL FOR F/T SALARIED	10	687,480	10	687,480		
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 0287	10	689,480	10	689,480		
BUDGET CODE: 0291 PERMITTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,752,214	69	3,852,214	4	100,000
		SUBTOTAL FOR F/T SALARIED	65	3,752,214	69	3,852,214	4	100,000
03 UNSALARIED		031 UNSALARIED		11,016		11,016		
		SUBTOTAL FOR UNSALARIED		11,016		11,016		
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	65	3,889,495	69	3,989,495	4	100,000
BUDGET CODE: 0295 Review&Const Compliance-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,630,465	25	1,575,999	2-	54,466-
		SUBTOTAL FOR F/T SALARIED	27	1,630,465	25	1,575,999	2-	54,466-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032		
		042 LONGEVITY DIFFERENTIAL		14,447		14,447		
		043 SHIFT DIFFERENTIAL		5,263		5,263		
		047 OVERTIME		313,595		313,595		
		SUBTOTAL FOR ADD GRS PAY		334,337		334,337		
		SUBTOTAL FOR BUDGET CODE 0295	27	1,964,802	25	1,910,336	2-	54,466-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,872,293	40	2,872,293	
		SUBTOTAL FOR F/T SALARIED	40	2,872,293	40	2,872,293	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		91,262		91,262	
		047 OVERTIME		155,612		155,612	
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474	
		SUBTOTAL FOR BUDGET CODE 0301	40	3,119,767	40	3,119,767	
BUDGET CODE: 0321 M-1 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,117,745	17	1,117,745	
		SUBTOTAL FOR F/T SALARIED	17	1,117,745	17	1,117,745	
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	17	1,222,477	17	1,222,477	
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,542,819	23	1,542,819	
		SUBTOTAL FOR F/T SALARIED	23	1,542,819	23	1,542,819	
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	1,621,810	23	1,621,810	
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,092,608	20	1,092,608	
		SUBTOTAL FOR F/T SALARIED	20	1,092,608	20	1,092,608	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		91,262		91,262	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					91,862			91,862
SUBTOTAL FOR BUDGET CODE 0381				20	1,184,470	20		1,184,470
BUDGET CODE: 0401 NIGHT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	2,081,083	30	2,081,083	25	
SUBTOTAL FOR F/T SALARIED				5	2,081,083	30		2,081,083
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				5	2,322,707	30		2,322,707
BUDGET CODE: 0421 B-11 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,240,220	24	1,240,220		
SUBTOTAL FOR F/T SALARIED				24	1,240,220	24		1,240,220
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	1,396,432	24		1,396,432
BUDGET CODE: 0441 Q-4 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,605,681	23	1,605,681		
SUBTOTAL FOR F/T SALARIED				23	1,605,681	23		1,605,681
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	1,789,034	23		1,789,034
BUDGET CODE: 0461 QUEENS REPAIRS								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,442,111	50	3,442,111	25-		
		SUBTOTAL FOR F/T SALARIED	75	3,442,111	50	3,442,111	25-		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		047 OVERTIME		271,443		271,443			
		SUBTOTAL FOR ADD GRS PAY		331,144		331,144			
		SUBTOTAL FOR BUDGET CODE 0461	75	3,773,255	50	3,773,255	25-		
BUDGET CODE: 0481 Q-7 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,652,845	23	1,652,845			
		SUBTOTAL FOR F/T SALARIED	23	1,652,845	23	1,652,845			
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	23	1,848,303	23	1,848,303			
BUDGET CODE: 0501 CROTON FILTRATION PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,816,007	56	3,721,444	13		905,437
		SUBTOTAL FOR F/T SALARIED	43	2,816,007	56	3,721,444	13		905,437
		SUBTOTAL FOR BUDGET CODE 0501	43	2,816,007	56	3,721,444	13		905,437
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,489,165	22	1,489,165			
		SUBTOTAL FOR F/T SALARIED	22	1,489,165	22	1,489,165			
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		23,821		23,821			
		SUBTOTAL FOR FRINGE BENES		23,821		23,821			
		SUBTOTAL FOR BUDGET CODE 0611	22	2,603,355	22	2,603,355			
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	6	566,729	5	275,320	1-		291,409-
		SUBTOTAL FOR F/T SALARIED	6	566,729	5	275,320	1-		291,409-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		316,286		226,115			90,171-
		047 OVERTIME		335,689		335,689			
		SUBTOTAL FOR ADD GRS PAY		677,773		587,602			90,171-
		SUBTOTAL FOR BUDGET CODE 0615	6	1,244,502	5	862,922	1-		381,580-
BUDGET CODE: 3011 Water & Sewer Ops - CIA									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	3	236,125	3	236,125			
		SUBTOTAL FOR F/T SALARIED	3	236,125	3	236,125			
		SUBTOTAL FOR BUDGET CODE 3011	3	236,125	3	236,125			
BUDGET CODE: 3333 GREEN INFRASTRUCTURE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	27	1,465,564	36	1,871,846	9		406,282
		SUBTOTAL FOR F/T SALARIED	27	1,465,564	36	1,871,846	9		406,282
		SUBTOTAL FOR BUDGET CODE 3333	27	1,465,564	36	1,871,846	9		406,282
BUDGET CODE: 3555 Water & Sewer Ops - OIT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	8	620,821	8	620,821			
		SUBTOTAL FOR F/T SALARIED	8	620,821	8	620,821			
		SUBTOTAL FOR BUDGET CODE 3555	8	620,821	8	620,821			
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	1,272	96,785,743	1,301	98,229,183	29		1,443,440

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	449	29,424,929	474	31,482,319	25	2,057,390
SUBTOTAL FOR F/T SALARIED			449	29,424,929	474	31,482,319	25	2,057,390
02 OTH SALARIED		021 PART-TIME POSITIONS		7,522		7,522		
SUBTOTAL FOR OTH SALARIED				7,522		7,522		
03 UNSALARIED		031 UNSALARIED		20,718		70,718		50,000
SUBTOTAL FOR UNSALARIED				20,718		70,718		50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054		
		042 LONGEVITY DIFFERENTIAL		1,098,926		1,186,808		87,882
		043 SHIFT DIFFERENTIAL		100,000		100,000		
		045 HOLIDAY PAY		118,001		118,001		
		047 OVERTIME		1,251,935		1,251,936		1
		057 BONUS PAYMENTS		23,610		23,610		
		061 SUPPER MONEY		5,070				5,070-
SUBTOTAL FOR ADD GRS PAY				2,821,596		2,904,409		82,813
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 0221			449	32,274,765	474	34,464,968	25	2,190,203
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	270,282	6	270,282		
SUBTOTAL FOR F/T SALARIED			6	270,282	6	270,282		
SUBTOTAL FOR BUDGET CODE 0223			6	270,282	6	270,282		
BUDGET CODE: 0225 SOURCES-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,182,212	12	870,864	4-	311,348-
SUBTOTAL FOR F/T SALARIED			16	1,182,212	12	870,864	4-	311,348-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		120,000		37,188		82,812-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		100,000		50,000		50,000-	
		SUBTOTAL FOR ADD GRS PAY		220,000		87,188		132,812-	
		SUBTOTAL FOR BUDGET CODE 0225	16	1,402,212	12	958,052	4-	444,160-	
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,144,589	10	1,296,499	11-	848,090-	
		SUBTOTAL FOR F/T SALARIED	21	2,144,589	10	1,296,499	11-	848,090-	
		SUBTOTAL FOR BUDGET CODE 0226	21	2,144,589	10	1,296,499	11-	848,090-	
BUDGET CODE: 0229 WATER SEC CONTAMINATION WG SYS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,121			4-	288,121-	
		SUBTOTAL FOR F/T SALARIED	4	288,121			4-	288,121-	
		SUBTOTAL FOR BUDGET CODE 0229	4	288,121			4-	288,121-	
BUDGET CODE: 0230 CAT DEL U/V PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,402,342	51	3,402,342			
		SUBTOTAL FOR F/T SALARIED	51	3,402,342	51	3,402,342			
		SUBTOTAL FOR BUDGET CODE 0230	51	3,402,342	51	3,402,342			
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	211	11,142,320	229	12,392,887	18	1,250,567	
		SUBTOTAL FOR F/T SALARIED	211	11,142,320	229	12,392,887	18	1,250,567	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,015		5,015			
		SUBTOTAL FOR OTH SALARIED		5,015		5,015			
03 UNSALARIED		031 UNSALARIED		65,676		65,676			
		SUBTOTAL FOR UNSALARIED		65,676		65,676			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,929		214,929			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		045 HOLIDAY PAY		26,966		26,966			
		047 OVERTIME		2,000		52,000			50,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		247,469		297,469			50,000
		SUBTOTAL FOR BUDGET CODE 0231	211	11,460,480	229	12,761,047	18		1,300,567
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	179,612	3	179,612			
		SUBTOTAL FOR F/T SALARIED	3	179,612	3	179,612			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 0241	3	180,212	3	180,212			
BUDGET CODE: 0255 WATERSHED PLANNING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,331,747	9	373,397	13-		958,350-
		SUBTOTAL FOR F/T SALARIED	22	1,331,747	9	373,397	13-		958,350-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554			
		SUBTOTAL FOR ADD GRS PAY		554		554			
		SUBTOTAL FOR BUDGET CODE 0255	22	1,332,301	9	373,951	13-		958,350-
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,132,879	5	291,418	11-		841,461-
		SUBTOTAL FOR F/T SALARIED	16	1,132,879	5	291,418	11-		841,461-
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	16	1,134,352	5	292,891	11-		841,461-
BUDGET CODE: 2011 Water Supply - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,212	4	276,212			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			4	276,212	4	276,212	
SUBTOTAL FOR BUDGET CODE 2011			4	276,212	4	276,212	
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	905,761	12	905,761	
SUBTOTAL FOR F/T SALARIED			12	905,761	12	905,761	
SUBTOTAL FOR BUDGET CODE 2555			12	905,761	12	905,761	
TOTAL FOR WATER SUPPLY QUALITY PROTECT			815	55,071,629	815	55,182,217	110,588
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	9,460,462	238	9,787,693	327,231
SUBTOTAL FOR F/T SALARIED			238	9,460,462	238	9,787,693	327,231
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		8,000		8,000	
		042 LONGEVITY DIFFERENTIAL		38,000		38,000	
		043 SHIFT DIFFERENTIAL		69,133		78,266	9,133
		047 OVERTIME		565,715		631,430	65,715
SUBTOTAL FOR ADD GRS PAY				680,848		755,696	74,848
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,750		27,500	3,750
SUBTOTAL FOR FRINGE BENES				23,750		27,500	3,750
SUBTOTAL FOR BUDGET CODE 0261			238	10,167,003	238	10,572,832	405,829
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	523,537	7	523,537	
SUBTOTAL FOR F/T SALARIED			7	523,537	7	523,537	

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0265			7	523,537	7	523,537	
TOTAL FOR WASTEWATER POLLUTION CONTROL			245	10,690,540	245	11,096,369	405,829
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,278,283	46	3,278,283	
SUBTOTAL FOR F/T SALARIED			46	3,278,283	46	3,278,283	
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
SUBTOTAL FOR UNSALARIED				4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266	
SUBTOTAL FOR ADD GRS PAY				2,266		2,266	
SUBTOTAL FOR BUDGET CODE 0251			46	3,285,043	46	3,285,043	
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,162,451	35	2,162,451	
SUBTOTAL FOR F/T SALARIED			35	2,162,451	35	2,162,451	
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			35	2,163,201	35	2,163,201	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			81	5,448,244	81	5,448,244	
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,416	169,496,156	2,445	170,156,013	29 659,857

ADOPTED BUDGET - FY14
 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	2,416	169,496,156	2,445	170,156,013	659,857
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,416	169,496,156	2,445	170,156,013	659,857

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		152,004,683		159,168,283	7,163,600
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		15,903,352		10,987,730	4,915,622-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,588,121			1,588,121-
INTRA-CITY SALES					
TOTAL		169,496,156		170,156,013	659,857

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1018	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	99,575
1032	ADMIN PUBLIC HEALTH SANIT	D 826	82989	49,492-212,614	4	467,464
1051	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	151,981
1070	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	93,018
1076	ADMIN PROJECT MANAGER M2	D 826	83008	49,492-212,614	4	401,000
1077	ADMIN PROJECT MANAGER M3	D 826	83008	49,492-212,614	5	624,792
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	13	1,271,549
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	727,747
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	16	2,019,623
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	16	1,740,512
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	14	1,445,183
1115	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	2	362,942
1119	AGENCY SECURITY DIRECTOR	D 826	06774	49,492-212,614	7	672,107
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	122,523
1145	ADMINISTRATIVE MANAGER M-	D 826	10025	49,492-212,614	1	129,611
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	3	197,625
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	2	183,275
1168	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	167,147
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	94,680
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	3	302,231
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	9	788,552
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	2	183,872
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	6	656,377
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	49,492-212,614	2	210,971
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	49,492-212,614	13	1,492,563
1208	ADMIN DIR LAB (WATER QUAL	D 826	10055	49,492-212,614	1	132,500
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	79,462-115,470	24	2,053,527
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	1	64,609
1253	LANDSCAPE ARCHITECT	D 826	21315	65,698-103,007	3	226,140
1261	ENVIRONMENTAL POLICE OFFI	D 826	70811	54,191- 54,191	1	44,742
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	127	9,262,497
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	2	213,100
1314	SENIOR STATIONARY ENGINEE	A 826	91639	95,735-112,731	6	647,947
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	22	1,642,464
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	14	841,369
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	46	2,963,101
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	17	1,173,022
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	1	71,630
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	3	180,784
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	25	1,994,244
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	23	1,008,306

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1355	TRACTOR OPERATOR	D 826	91215	100,984-100,984	1	100,984
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	3	242,184
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	1	43,349
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	4	328,213
1366	MECHANICAL ENGINEERING IN	D 826	20403	49,851- 52,496	3	158,145
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	1	39,747
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	1	65,598
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	2	86,698
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	6	578,244
1415	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-138,848	3	311,739
1430	SPACE ANALYST	D 826	80184	51,169- 76,495	1	70,352
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	16	1,702,570
1434	SUPT WATER & SEWER SYS M2	D 826	10081	49,492-212,614	1	112,224
1437	CITY PLANNER	D 826	22122	53,532-100,047	12	772,007
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	181,802
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	2	79,374
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	14	741,348
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	102	5,131,913
1515	MACHINIST	D 826	92610	70,010- 76,232	14	1,013,598
1516	MACHINIST	A 826	92610	70,010- 76,232	3	210,031
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	43	2,534,553
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	11	625,981
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	26	1,495,425
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	3	185,325
1575	GARDENER	D 826	81310	46,095- 58,258	2	100,350
1580	CITY PARK WORKER	D 826	90641	33,662- 45,465	2	67,324
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	29	1,648,203
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	7	626,661
1595	ELECTRICIAN	A 826	91717	80,388- 91,872	4	358,092
1596	ELECTRICIAN	A 826	91717	80,388- 91,872	4	358,092
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	66,726- 85,336	24	2,048,064
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	35	3,286,244
1630	SURVEYOR	D 826	21015	55,345- 92,249	8	505,408
1635	ASSO PUBLIC HEALTH SANITA	D 826	31220	58,426- 90,847	8	535,778
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	44,201- 68,278	8	419,785
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	16	880,051
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	8	504,899
1656	MACHINIST HELPER (ONYC)	D 826	92611	68,214- 71,973	2	136,429
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	4	210,398
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	39,776- 39,776	1	34,588
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	16	900,861

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1680	STAFF ANALYST TRAINEE	D 826	12749	40,869- 49,041	3	123,238
1700	CONSTRUCTION PROJECT MANA	D 826	34202	55,345-103,007	17	1,150,894
1706	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	103,984
1709	CONSTR PROJECT MANAGER IN	D 826	34201	49,851- 52,665	1	49,851
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	73	4,798,373
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	15	1,026,642
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	74,624- 80,174	8	614,821
1714	SUPERVISOR (WATER & SEWER	D 826	91308	61,233- 81,272	91	7,395,752
1715	ESTIMATOR (GENERAL CONSTR	D 826	20122	55,345- 72,212	1	55,345
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	14	790,946
1740	LABORATORY MICROBIOLOGIST	D 826	21513	41,597- 61,104	12	572,837
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	17	872,389
1751	PLUMBER	A 826	91915	83,738- 96,068	8	672,481
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	3	265,883
1755	PIPE CAULKER	A 826	91910	84,060- 84,060	1	84,060
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	62	3,611,635
1775	SENIOR SEWAGE TREATMENT W	A 826	90767	80,429- 80,429	4	229,492
1860	OILER	A 826	91628	96,549- 96,549	18	1,737,883
1880	WELDER	A 826	92355	105,402-105,402	1	105,402
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	59,378- 72,012	1	66,584
1895	RESEARCH ASSISTANT	D 826	60910	44,048- 57,959	5	271,707
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	36	2,999,525
1918	APPRENTICE (CONSTRUCTION	D 826	90748	30,589- 49,026	21	763,738
1930	CONSTRUCTION LABORERS	D 826	90756	77,402- 77,402	343	26,548,933
1932	CITY LABORER (GROUP,A)	D 826	90702	68,361- 68,361	7	478,527
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	4	169,907
1950	PLUMBER'S HELPER	D 826	91916	61,387- 61,387	5	306,935
1953	ELECTRICIAN	A 826	91717	80,388- 91,872	1	89,523
1991	INSTRUMENTATION SPEC LI	D 826	91001	46,885- 64,627	1	40,770
1992	INSTRUMENTATION SPEC L2	D 826	91001	46,885- 64,627	10	548,091
1993	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	10	639,144
2015	PHOTOGRAPHER	D 826	90610	42,396- 51,915	1	47,367
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	6	340,918
2028	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	1	56,819
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	58,425
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 65,886	2	111,934
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	4	164,492
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	54,191- 54,191	214	8,713,136
2180	LABORATORY HELPER	D 826	82107	28,363- 42,724	5	184,695
2190	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	239	11,464,988
2192	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	1	48,282

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	2	63,168
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	2	90,174
2260	CUSTODIAN	D 826	80609	32,671- 70,107	2	71,296
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	1	28,588
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	58	2,139,174
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	49,656
2287	ASSISTANT SECRETARY (BWS)	D 826	12802	44,510- 58,329	1	51,445
SUBTOTAL FOR OBJECT 001					2,237	147,429,382

POSITION SCHEDULE FOR U/A 003					2,237	147,429,382
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					208	13,708,230
TOTAL FOR U/A 003					2,445	161,137,612

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E004 HURRICANE SANDY							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		59,873			59,873-
	SUBTOTAL FOR SUPPLYS&MATL			59,873			59,873-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		179,853			179,853-
	SUBTOTAL FOR PROPTY&EQUIP			179,853			179,853-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,060,195			21,060,195-
		453 OVERNIGHT TRVL EXP-GENERAL		6,600			6,600-
	SUBTOTAL FOR OTHR SER&CHR			21,066,795			21,066,795-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		26,285,899			26,285,899-
		619 SECURITY SERVICES		280,614			280,614-
	SUBTOTAL FOR CNTRCTL SVCS			26,566,513			26,566,513-
	SUBTOTAL FOR BUDGET CODE E004			47,873,034			47,873,034-
	TOTAL FOR			47,873,034			47,873,034-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		185,655	254,000		68,345
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12			12-
		106 MOTOR VEHICLE FUEL		1,600			1,600-
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,000	30,000		
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		5,000	15,000		10,000
	SUBTOTAL FOR SUPPLYS&MATL			227,267	299,000		71,733
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		17,880	2,000		15,880-
		307 MEDICAL,SURGICAL & LAB EQUIP		28,000	38,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		27,437	35,000		7,563
		337 BOOKS-OTHER		6,750			6,750-
	SUBTOTAL FOR PROPTY&EQUIP			80,067	75,000		5,067-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL		789			789-	
		400	CONTRACTUAL SERVICES-GENERAL		3,840			3,840-	
		412	RENTALS OF MISC.EQUIP		17,913			17,913-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		31,580			31,580-	
SUBTOTAL FOR OTHR SER&CHR					54,122			54,122-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	191,919	2	252,800	60,881	
		608	MAINT & REP GENERAL		58,227			58,227-	
		615	PRINTING CONTRACTS		1,500			1,500-	
		671	TRAINING PRGM CITY EMPLOYEES		3,698			3,698-	
		684	PROF SERV COMPUTER SERVICES		10,000			10,000-	
SUBTOTAL FOR CNTRCTL SVCS					265,344	2	252,800	12,544-	
SUBTOTAL FOR BUDGET CODE 0724					2	626,800	2	626,800	
BUDGET CODE: 8264 Water Supply System Ancillary Charges									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		4,341,361			4,341,361-	
SUBTOTAL FOR PROPTY&EQUIP					4,341,361			4,341,361-	
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL		1,385,000			1,385,000-	
	098001	40X	CONTRACTUAL SERVICES-GENERAL						
		499	OTHER EXPENSES - GENERAL				1,125,000	1,125,000	
SUBTOTAL FOR OTHR SER&CHR					1,385,000		1,125,000	260,000-	
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		3,600,000		4,000,000	400,000	
SUBTOTAL FOR FXD MIS CHGS					3,600,000		4,000,000	400,000	
SUBTOTAL FOR BUDGET CODE 8264					9,326,361		5,125,000	4,201,361-	
TOTAL FOR AIR NOISE AND HAZ MATERIALS					2	9,953,161	2	5,751,800	4,201,361-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 9024 WEST HARLEM E.B.F.									
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,355,000			1,355,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,355,000			1,355,000-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9024				1,355,000			1,355,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT				1,355,000			1,355,000-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		294,744			294,744-
SUBTOTAL FOR SUPPLYS&MATL				294,744			294,744-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		253,500		579,000	325,500
SUBTOTAL FOR PROPTY&EQUIP				253,500		579,000	325,500
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		181,657			181,657-
SUBTOTAL FOR OTHR SER&CHR				181,657			181,657-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		66,967			66,967-
SUBTOTAL FOR CNTRCTL SVCS				66,967			66,967-
SUBTOTAL FOR BUDGET CODE X101				796,868		579,000	217,868-
BUDGET CODE: 0184 WATER SUPPLY MANDATES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		226,524		646,555	420,031
		109 FUEL OIL		1,246,883		844,500	402,383-
SUBTOTAL FOR SUPPLYS&MATL				1,473,407		1,491,055	17,648
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500	
SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1	3,500	
SUBTOTAL FOR BUDGET CODE 0184			1	1,476,907	1	1,494,555	17,648
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983	
		100 SUPPLIES + MATERIALS - GENERAL		2,001,198		1,990,954	10,244-
		101 PRINTING SUPPLIES		1,000		1,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			109 FUEL OIL		2,950		2,950		
			169 MAINTENANCE SUPPLIES		189,091		189,091		
			170 CLEANING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		2,292,222		2,281,978		10,244-
30			300 EQUIPMENT GENERAL		271,914		348,229		76,315
			314 OFFICE FURITURE		29,625				29,625-
			315 OFFICE EQUIPMENT		226		226		
			319 SECURITY EQUIPMENT		2,500		2,500		
			SUBTOTAL FOR PROPTY&EQUIP		304,265		350,955		46,690
40			017001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			816001 40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000		
			841001 40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
			400 CONTRACTUAL SERVICES-GENERAL		5,995,323		3,445,478		2,549,845-
			403 OFFICE SERVICES		4,090		4,090		
			412 RENTALS OF MISC.EQUIP		64,575		51,740		12,835-
			856001 42C HEAT LIGHT & POWER		7,989,351		9,852,017		1,862,666
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,637		1,637		
			499 OTHER EXPENSES - GENERAL				1,700,000		1,700,000
			SUBTOTAL FOR OTHR SER&CHR		16,310,049		17,310,035		999,986
60			608 MAINT & REP GENERAL	14	557,033	14	523,722		33,311-
			615 PRINTING CONTRACTS		24,000		24,000		
			624 CLEANING SERVICES	3	550,616	3	18,101		532,515-
			676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000		
			686 PROF SERV OTHER	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	20	1,181,649	20	615,823		565,826-
			SUBTOTAL FOR BUDGET CODE 0204	20	20,088,185	20	20,558,791		470,606
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10			100 SUPPLIES + MATERIALS - GENERAL		144,904		144,904		
			109 FUEL OIL		550		550		
			169 MAINTENANCE SUPPLIES		748,406		560,250		188,156-
			199 DATA PROCESSING SUPPLIES		8,061		10,135		2,074
			SUBTOTAL FOR SUPPLYS&MATL		901,921		715,839		186,082-
30			300 EQUIPMENT GENERAL		591,821		346,098		245,723-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		27,650		72,375		44,725	
		314	OFFICE FURITURE		7,750		7,750			
		332	PURCH DATA PROCESSING EQUIPT		97,402		12,815		84,587-	
		337	BOOKS-OTHER		2,535		2,535			
		SUBTOTAL FOR PROPTY&EQUIP				727,158		441,573	285,585-	
40 OTHR SER&CHR	126001	40X	CONTRACTUAL SERVICES-GENERAL							
	846001	40X	CONTRACTUAL SERVICES-GENERAL		1,411,156		1,454,487		43,331	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		19,725				19,725-	
		402	TELEPHONE & OTHER COMMUNICATNS		75,753		75,753			
		403	OFFICE SERVICES		6,510		6,510			
		412	RENTALS OF MISC.EQUIP		14,808		12,300		2,508-	
	856001	42C	HEAT LIGHT & POWER		4,563,616				4,563,616-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941			
		499	OTHER EXPENSES - GENERAL		361,328		696,349		335,021	
		SUBTOTAL FOR OTHR SER&CHR				6,456,237		2,248,740	4,207,497-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	627,838	3	627,838			
		608	MAINT & REP GENERAL	6	3,077,662	6	3,345,480		267,818	
		671	TRAINING PRGM CITY EMPLOYEES	1	6,114	1	2,500		3,614-	
		676	MAINT & OPER OF INFRASTRUCTURE	1	30,162	1	18,262		11,900-	
		SUBTOTAL FOR CNTRCTL SVCS			11	3,741,776	11	3,994,080		252,304
		SUBTOTAL FOR BUDGET CODE 0214			11	11,827,092	11	7,400,232		4,426,860-
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,895		40,895			
		101	PRINTING SUPPLIES		4,000		4,000			
		199	DATA PROCESSING SUPPLIES		26,998		423,000		396,002	
		SUBTOTAL FOR SUPPLYS&MATL				71,893		467,895	396,002	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,045		2,500		2,545-	
		315	OFFICE EQUIPMENT				10,767		10,767	
		332	PURCH DATA PROCESSING EQUIPT		3,200		3,200			
		337	BOOKS-OTHER		3,285		3,285			
		SUBTOTAL FOR PROPTY&EQUIP				11,530		19,752	8,222	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		683,486		283,000		400,486-	
		402	TELEPHONE & OTHER COMMUNICATNS		2,440		2,440			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		8,000		21,088		13,088
			412 RENTALS OF MISC.EQUIP		5,000		3,000		2,000-
			417 ADVERTISING		5,000				5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		710,926		316,528		394,398-
60			612 OFFICE EQUIPMENT MAINTENANCE	1	10,300	1	10,300		
			615 PRINTING CONTRACTS		12,855		33,000		20,145
			624 CLEANING SERVICES		37,000				37,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	60,155	1	43,300		16,855-
			SUBTOTAL FOR BUDGET CODE 0274	1	854,504	1	847,475		7,029-
BUDGET CODE: 0280 CMOM Program									
10			100 SUPPLIES + MATERIALS - GENERAL		105,480				105,480-
			SUBTOTAL FOR SUPPLYS&MATL		105,480				105,480-
30			300 EQUIPMENT GENERAL		394,698				394,698-
			SUBTOTAL FOR PROPTY&EQUIP		394,698				394,698-
40			400 CONTRACTUAL SERVICES-GENERAL		294,000				294,000-
			499 OTHER EXPENSES - GENERAL		2,782,239		3,144,667		362,428
			SUBTOTAL FOR OTHR SER&CHR		3,076,239		3,144,667		68,428
			SUBTOTAL FOR BUDGET CODE 0280		3,576,417		3,144,667		431,750-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10	856001		10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698		
			100 SUPPLIES + MATERIALS - GENERAL		577,037		467,922		109,115-
			169 MAINTENANCE SUPPLIES		102,950		116,181		13,231
			SUBTOTAL FOR SUPPLYS&MATL		753,685		657,801		95,884-
30			300 EQUIPMENT GENERAL		303,484		90,331		213,153-
			314 OFFICE FURITURE		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		308,484		95,331		213,153-
40	801001		40X CONTRACTUAL SERVICES-GENERAL						
	841001		40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		1,421,957		3,766,129		2,344,172
		403	OFFICE SERVICES		1,853		1,853		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		485		485		
		499	OTHER EXPENSES - GENERAL		1,413,224		606,020		807,204-
		SUBTOTAL FOR OTHR SER&CHR			2,847,519		4,384,487		1,536,968
60		608	MAINT & REP GENERAL	5	191,199	5	189,000		2,199-
		SUBTOTAL FOR CNTRCTL SVCS		5	191,199	5	189,000		2,199-
70		700	FIXED CHARGES - GENERAL		28,083		779,844		751,761
		SUBTOTAL FOR FXD MIS CHGS			28,083		779,844		751,761
		SUBTOTAL FOR BUDGET CODE 0284		5	4,128,970	5	6,106,463		1,977,493
BUDGET CODE: 0505 Croton Filtration Plant									
10		100	SUPPLIES + MATERIALS - GENERAL		931,491		3,697,535		2,766,044
		169	MAINTENANCE SUPPLIES		270,486				270,486-
		199	DATA PROCESSING SUPPLIES		68,767				68,767-
		SUBTOTAL FOR SUPPLYS&MATL			1,270,744		3,697,535		2,426,791
30		300	EQUIPMENT GENERAL		92,873				92,873-
		314	OFFICE FURITURE		14,770				14,770-
		332	PURCH DATA PROCESSING EQUIPT		83,200				83,200-
		337	BOOKS-OTHER		800				800-
		SUBTOTAL FOR PROPTY&EQUIP			191,643				191,643-
40		400	CONTRACTUAL SERVICES-GENERAL		54,371				54,371-
	856001	42C	HEAT LIGHT & POWER				6,955,801		6,955,801
		SUBTOTAL FOR OTHR SER&CHR			54,371		6,955,801		6,901,430
60		600	CONTRACTUAL SERVICES GENERAL		82,850				82,850-
		602	TELECOMMUNICATIONS MAINT		15,100				15,100-
		608	MAINT & REP GENERAL		1,415,134				1,415,134-
		616	COMMUNITY CONSULTANT CONTRACTS				97,660		97,660
		624	CLEANING SERVICES		14,400				14,400-
		671	TRAINING PRGM CITY EMPLOYEES		33,400				33,400-
		686	PROF SERV OTHER		9,300				9,300-
		SUBTOTAL FOR CNTRCTL SVCS			1,570,184		97,660		1,472,524-
		SUBTOTAL FOR BUDGET CODE 0505			3,086,942		10,750,996		7,664,054

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING											
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			10,000			10,000		
			100 SUPPLIES + MATERIALS - GENERAL			113,179			200,677		87,498
			101 PRINTING SUPPLIES			9,830			10,000		170
			169 MAINTENANCE SUPPLIES			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			13,894			60,296		46,402
			SUBTOTAL FOR SUPPLYS&MATL			147,903			281,973		134,070
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			16,729			16,729		
			302 TELECOMMUNICATIONS EQUIPMENT			10,900			10,900		
			315 OFFICE EQUIPMENT			3,000			3,000		
			332 PURCH DATA PROCESSING EQUIPT			886,919			160,999		725,920-
			337 BOOKS-OTHER			4,000			6,000		2,000
			338 LIBRARY BOOKS			2,000			2,000		
			SUBTOTAL FOR PROPTY&EQUIP			923,548			199,628		723,920-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			5,450			5,450		
		860001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			30,000			2,683		27,317-
			402 TELEPHONE & OTHER COMMUNICATNS			27,962			27,962		
			403 OFFICE SERVICES			19,170			2,567		16,603-
			412 RENTALS OF MISC.EQUIP			163,498			178,498		15,000
			417 ADVERTISING			34,500			4,500		30,000-
			427 DATA PROCESSING SERVICES			10,695			14,000		3,305
			432 LEASING OF DATA PROC EQUIP			19,001			26,001		7,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			252,848			252,848		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			12,500			12,500		
			454 OVERNIGHT TRVL EXP-SPECIAL			6,205			6,205		
			499 OTHER EXPENSES - GENERAL			233,818			250,701		16,883
			SUBTOTAL FOR OTHR SER&CHR			815,647			783,915		31,732-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			94,129			39,000		55,129-
			602 TELECOMMUNICATIONS MAINT			314,303			435,000		120,697
			608 MAINT & REP GENERAL		1	1,300		1	1,300		
			612 OFFICE EQUIPMENT MAINTENANCE		1	79,989		1	106,150		26,161
			615 PRINTING CONTRACTS						5,000		5,000
			624 CLEANING SERVICES		1			1	13,795		13,795
			671 TRAINING PRGM CITY EMPLOYEES		1	18,315		1	85,000		66,685
			686 PROF SERV OTHER		2	69,839		2	69,839		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	577,875	6	755,084	177,209
SUBTOTAL FOR BUDGET CODE 0614			6	2,464,973	6	2,020,600	444,373-
BUDGET CODE: 3054 OIT/BWSO							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,063,574			1,063,574-
SUBTOTAL FOR SUPPLYS&MATL				1,063,574			1,063,574-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1,472,449			1,472,449-
SUBTOTAL FOR CNTRCTL SVCS				1,472,449			1,472,449-
SUBTOTAL FOR BUDGET CODE 3054				2,536,023			2,536,023-
BUDGET CODE: 3119 Security - Water							
60	CNTRCTL SVCS	619 SECURITY SERVICES		305,276		285,043	20,233-
SUBTOTAL FOR CNTRCTL SVCS				305,276		285,043	20,233-
SUBTOTAL FOR BUDGET CODE 3119				305,276		285,043	20,233-
BUDGET CODE: 3334 GREEN INFRASTRUCTURE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		117 POSTAGE		10			10-
		199 DATA PROCESSING SUPPLIES		77,083			77,083-
SUBTOTAL FOR SUPPLYS&MATL				83,093			83,093-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		293			293-
		332 PURCH DATA PROCESSING EQUIPT		20,120			20,120-
SUBTOTAL FOR PROPTY&EQUIP				20,413			20,413-
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		1,255,485			1,255,485-
		841001 40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		846001 40X CONTRACTUAL SERVICES-GENERAL		108,150			108,150-
		417 ADVERTISING		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000-
		499 OTHER EXPENSES - GENERAL		782,768		1,956,128	1,173,360
SUBTOTAL FOR OTHR SER&CHR				2,181,403		1,956,128	225,275-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,127,032		1,263,100	136,068

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		8,400			8,400-
		671 TRAINING PRGM CITY EMPLOYEES		7,500			7,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,142,932		1,263,100	120,168
		SUBTOTAL FOR BUDGET CODE 3334		3,427,841		3,219,228	208,613-
BUDGET CODE: 3335 SUPERFUND OTPS							
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,748,631		3,104,163	1,355,532
		SUBTOTAL FOR CNTRCTL SVCS		1,748,631		3,104,163	1,355,532
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		3,182,500		1,056,875	2,125,625-
		SUBTOTAL FOR FXD MIS CHGS		3,182,500		1,056,875	2,125,625-
		SUBTOTAL FOR BUDGET CODE 3335		4,931,131		4,161,038	770,093-
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				400,000	400,000
		SUBTOTAL FOR CNTRCTL SVCS				400,000	400,000
		SUBTOTAL FOR BUDGET CODE 3337				400,000	400,000
BUDGET CODE: 4184 BWSO-Orthophosphate							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,757,016		5,573,555	183,461-
		SUBTOTAL FOR SUPPLYS&MATL		5,757,016		5,573,555	183,461-
		SUBTOTAL FOR BUDGET CODE 4184		5,757,016		5,573,555	183,461-
BUDGET CODE: 4284 BWSO-Caustic Soda							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,848,097		7,059,671	2,788,426-
		SUBTOTAL FOR SUPPLYS&MATL		9,848,097		7,059,671	2,788,426-
		SUBTOTAL FOR BUDGET CODE 4284		9,848,097		7,059,671	2,788,426-
BUDGET CODE: 4384 BWSO-Chlorine							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,219,985		2,462,200	1,242,215
		SUBTOTAL FOR SUPPLYS&MATL		1,219,985		2,462,200	1,242,215

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4384				1,219,985		2,462,200	1,242,215
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		244,546		287,039	42,493
SUBTOTAL FOR SUPPLYS&MATL				244,546		287,039	42,493
SUBTOTAL FOR BUDGET CODE 4484				244,546		287,039	42,493
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		403,541		471,283	67,742
SUBTOTAL FOR SUPPLYS&MATL				403,541		471,283	67,742
SUBTOTAL FOR BUDGET CODE 4684				403,541		471,283	67,742
BUDGET CODE: 4784 Croton WFP - Polyaluminum Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		219,551		235,976	16,425
SUBTOTAL FOR SUPPLYS&MATL				219,551		235,976	16,425
SUBTOTAL FOR BUDGET CODE 4784				219,551		235,976	16,425
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,889		19,840	2,951
SUBTOTAL FOR SUPPLYS&MATL				16,889		19,840	2,951
SUBTOTAL FOR BUDGET CODE 4884				16,889		19,840	2,951
TOTAL FOR WATER AND SEWER OPERATIONS SYS			44	77,210,754	44	77,077,652	133,102-
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		48,260		30,260	18,000-
		100 SUPPLIES + MATERIALS - GENERAL		384,902		604,902	220,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		29,400		30,000		600
			117 POSTAGE		2,159,291		2,224,291		65,000
			169 MAINTENANCE SUPPLIES		290,000		75,000		215,000-
			199 DATA PROCESSING SUPPLIES		252,000		340,000		88,000
			SUBTOTAL FOR SUPPLYS&MATL		3,163,853		3,304,453		140,600
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		20,730		539,701		518,971
			302 TELECOMMUNICATIONS EQUIPMENT		48,500		113,500		65,000
			314 OFFICE FURITURE		25,000		25,000		
			315 OFFICE EQUIPMENT		65,620		65,620		
			319 SECURITY EQUIPMENT		25,300		125,300		100,000
			332 PURCH DATA PROCESSING EQUIPT		188,000		1,202,140		1,014,140
			337 BOOKS-OTHER		187,400		45,400		142,000-
			SUBTOTAL FOR PROPTY&EQUIP		560,550		2,116,661		1,556,111
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		1,688,401				1,688,401-
		400	CONTRACTUAL SERVICES-GENERAL		852,324		2,240,550		1,388,226
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		59,900		51,200		8,700-
		412	RENTALS OF MISC.EQUIP		208,300		23,300		185,000-
		417	ADVERTISING		37,700		47,700		10,000
	856001	42C	HEAT LIGHT & POWER				30,693		30,693
		427	DATA PROCESSING SERVICES		36,000		41,000		5,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		288,418		4,320,000		4,031,582
			SUBTOTAL FOR OTHR SER&CHR		3,257,343		6,840,743		3,583,400
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	3	2,361,100	3	1,241,500		1,119,600-
			602 TELECOMMUNICATIONS MAINT	1	17,816	1	1,425,941		1,408,125
			608 MAINT & REP GENERAL	4	397,404	4	740,966		343,562
			612 OFFICE EQUIPMENT MAINTENANCE	2	65,300	2	35,300		30,000-
			613 DATA PROCESSING EQUIPMENT	2	204,226	2	202,000		2,226-
			615 PRINTING CONTRACTS		180,570		30,000		150,570-
			619 SECURITY SERVICES		1,037				1,037-
			624 CLEANING SERVICES	2	131,693	2	43,693		88,000-
			671 TRAINING PRGM CITY EMPLOYEES	7	29,165	7	98,700		69,535
			684 PROF SERV COMPUTER SERVICES	1	4,847,272	1	571,055		4,276,217-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	51,984	1	10,000	41,984-
		SUBTOTAL FOR CNTRCTL SVCS	23	8,287,567	23	4,399,155	3,888,412-
		SUBTOTAL FOR BUDGET CODE 0525	23	15,269,313	23	16,661,012	1,391,699
BUDGET CODE: 3219		Security - Water Register					
60		CNTRCTL SVCS 619 SECURITY SERVICES		932,399		936,569	4,170
		SUBTOTAL FOR CNTRCTL SVCS		932,399		936,569	4,170
		SUBTOTAL FOR BUDGET CODE 3219		932,399		936,569	4,170
		TOTAL FOR CUSTOMER & CONSERVATION SERV	23	16,201,712	23	17,597,581	1,395,869
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		707,342		808,521	101,179
		101 PRINTING SUPPLIES		4,693		12,600	7,907
		105 AUTOMOTIVE SUPPLIES & MATERIAL		133,524		18,650	114,874-
		107 MEDICAL,SURGICAL & LAB SUPPLY		93,500		65,000	28,500-
		109 FUEL OIL		2,603,650		2,364,650	239,000-
		110 FOOD & FORAGE SUPPLIES				500	500
		117 POSTAGE		42,748		9,500	33,248-
		169 MAINTENANCE SUPPLIES		745,990		743,273	2,717-
		170 CLEANING SUPPLIES				16,856	16,856
		199 DATA PROCESSING SUPPLIES		73,681		38,000	35,681-
		SUBTOTAL FOR SUPPLYS&MATL		4,505,128		4,177,550	327,578-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		136,134		1,235,454	1,099,320
		302 TELECOMMUNICATIONS EQUIPMENT		2,330		69,750	67,420
		307 MEDICAL,SURGICAL & LAB EQUIP				8,200	8,200
		315 OFFICE EQUIPMENT		1,422		12,000	10,578
		319 SECURITY EQUIPMENT				9,500	9,500
		332 PURCH DATA PROCESSING EQUIPT		215,756		39,450	176,306-
		337 BOOKS-OTHER		3,377		4,138	761
		SUBTOTAL FOR PROPTY&EQUIP		359,019		1,378,492	1,019,473

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		39,500			39,500-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		159,976		159,976	
	056001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
		400	CONTRACTUAL SERVICES-GENERAL		2,702,977		339,755	2,363,222-
		402	TELEPHONE & OTHER COMMUNICATNS		58,332		1,160,125	1,101,793
		403	OFFICE SERVICES		253,732		191,708	62,024-
		412	RENTALS OF MISC.EQUIP		209,598		48,090	161,508-
		414	RENTALS - LAND BLDGS & STRUCTS		1,694,826		1,659,816	35,010-
		417	ADVERTISING		7,500			7,500-
	856001	42C	HEAT LIGHT & POWER				711,576	711,576
		451	NON OVERNIGHT TRVL EXP-GENERAL		54,289		17,500	36,789-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		453	OVERNIGHT TRVL EXP-GENERAL		60,000			60,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		48,084		1,000	47,084-
		473	SNOW REMOVAL SERVICES		687,963		687,963	
		499	OTHER EXPENSES - GENERAL				2,485,000	2,485,000
			SUBTOTAL FOR OTHR SER&CHR		5,984,877		7,470,109	1,485,232
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	578,283	8	906,891	328,608
		602	TELECOMMUNICATIONS MAINT	1	8,107	1	20,000	11,893
		607	MAINT & REP MOTOR VEH EQUIP		251,352			251,352-
		608	MAINT & REP GENERAL	20	178,701	20	439,051	260,350
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250	40,250
		613	DATA PROCESSING EQUIPMENT	1	162,921	1	236,450	73,529
		615	PRINTING CONTRACTS				4,000	4,000
		624	CLEANING SERVICES	5	47,746	5	33,650	14,096-
		671	TRAINING PRGM CITY EMPLOYEES	1	18,132	1	42,000	23,868
		676	MAINT & OPER OF INFRASTRUCTURE	19	307,939	19	348,293	40,354
		686	PROF SERV OTHER	1	89,000	1	193,957	104,957
			SUBTOTAL FOR CNTRCTL SVCS	57	1,642,181	57	2,264,542	622,361
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL				233,100	233,100
		736	PAYMENTS FOR WATER SEWER USAGE		29,138		35,900	6,762
			SUBTOTAL FOR FXD MIS CHGS		29,138		269,000	239,862
			SUBTOTAL FOR BUDGET CODE 0224	57	12,520,343	57	15,559,693	3,039,350

BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		104,243		378,507		274,264
			101 PRINTING SUPPLIES		497		5,000		4,503
			107 MEDICAL,SURGICAL & LAB SUPPLY		894,892		855,767		39,125-
			117 POSTAGE		136,921		116,500		20,421-
			169 MAINTENANCE SUPPLIES		52,064		95,050		42,986
			199 DATA PROCESSING SUPPLIES		46,592		140,910		94,318
			SUBTOTAL FOR SUPPLYS&MATL		1,235,209		1,591,734		356,525
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		271,647		57,115		214,532-
			302 TELECOMMUNICATIONS EQUIPMENT		29,297		3,840		25,457-
			307 MEDICAL,SURGICAL & LAB EQUIP		215,668		218,925		3,257
			314 OFFICE FURITURE		22,130		20,000		2,130-
			315 OFFICE EQUIPMENT		4,913		6,080		1,167
			332 PURCH DATA PROCESSING EQUIPT		126,709		180,948		54,239
			337 BOOKS-OTHER		11,378		24,027		12,649
			SUBTOTAL FOR PROPTY&EQUIP		681,742		510,935		170,807-
40		OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		30,300		55,300		25,000
			400 CONTRACTUAL SERVICES-GENERAL		470,171		1,466,310		996,139
			402 TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
			403 OFFICE SERVICES		298,976		88,530		210,446-
			412 RENTALS OF MISC.EQUIP		5,280				5,280-
			417 ADVERTISING		8,402		53,000		44,598
			431 LEASING OF MISC EQUIP				9,384		9,384
			432 LEASING OF DATA PROC EQUIP				46,775		46,775
			452 NON OVERNIGHT TRVL EXP-SPECIAL				9,000		9,000
			SUBTOTAL FOR OTHR SER&CHR		832,829		1,747,999		915,170
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,225				1,225-
			608 MAINT & REP GENERAL	12	322,779	12	112,990		209,789-
			613 DATA PROCESSING EQUIPMENT	2	115,087	2	271,617		156,530
			615 PRINTING CONTRACTS	1	62,558	1	195,000		132,442
			624 CLEANING SERVICES	1	18,840	1	11,000		7,840-
			684 PROF SERV COMPUTER SERVICES		20,000		50,000		30,000
			686 PROF SERV OTHER	1	1,039,172	1	844,822		194,350-
			SUBTOTAL FOR CNTRCTL SVCS	17	1,579,661	17	1,485,429		94,232-
			SUBTOTAL FOR BUDGET CODE 0234	17	4,329,441	17	5,336,097		1,006,656

BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
			499 OTHER EXPENSES - GENERAL				2,033,000		2,033,000
			SUBTOTAL FOR OTHR SER&CHR		350,000		2,033,000		1,683,000
			SUBTOTAL FOR BUDGET CODE 0294		350,000		2,033,000		1,683,000
BUDGET CODE: 0296 W/S Upstate Police									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			100 SUPPLIES + MATERIALS - GENERAL		219,752		348,301		128,549
			117 POSTAGE		5,000		5,000		
			169 MAINTENANCE SUPPLIES		2,500		2,500		
			199 DATA PROCESSING SUPPLIES		8,199		11,200		3,001
			SUBTOTAL FOR SUPPLYS&MATL		245,451		367,001		121,550
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,241		8,220		49,021-
			302 TELECOMMUNICATIONS EQUIPMENT				4,600		4,600
			305 MOTOR VEHICLES				500,000		500,000
			315 OFFICE EQUIPMENT		4,788				4,788-
			319 SECURITY EQUIPMENT		4,500		4,500		
			337 BOOKS-OTHER		15,500		15,500		
			SUBTOTAL FOR PROPTY&EQUIP		82,029		532,820		450,791
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		66,589				66,589-
			400 CONTRACTUAL SERVICES-GENERAL		11,500		11,500		
			402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000		
			403 OFFICE SERVICES		7,621		2,000		5,621-
			412 RENTALS OF MISC.EQUIP		30,000		30,000		
		856001	42C HEAT LIGHT & POWER				276,186		276,186
			451 NON OVERNIGHT TRVL EXP-GENERAL		28,712		27,000		1,712-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL				3,500		3,500
			SUBTOTAL FOR OTHR SER&CHR		240,422		446,186		205,764
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,715,822		1,707,842		7,980-
			607 MAINT & REP MOTOR VEH EQUIP		16,385		5,000		11,385-
			608 MAINT & REP GENERAL		69,810		39,000		30,810-
			612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
			613 DATA PROCESSING EQUIPMENT		87				87-
			624 CLEANING SERVICES		5,000		5,000		
			671 TRAINING PRGM CITY EMPLOYEES		28,885		14,600		14,285-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,836,989			1,772,442		64,547-
SUBTOTAL FOR BUDGET CODE 0296					2,404,891			3,118,449		713,558
BUDGET CODE: 0394 Water Sec. Contamination Warning Sys.										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	145,396					145,396-
SUBTOTAL FOR SUPPLYS&MATL					145,396					145,396-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	3,973					3,973-
SUBTOTAL FOR PROPTY&EQUIP					3,973					3,973-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	4,178					4,178-
SUBTOTAL FOR OTHR SER&CHR					4,178					4,178-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,372,312					1,372,312-
			613	DATA PROCESSING EQUIPMENT	9,414					9,414-
SUBTOTAL FOR CNTRCTL SVCS					1,381,726					1,381,726-
SUBTOTAL FOR BUDGET CODE 0394					1,535,273					1,535,273-
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	110,000					110,000-
SUBTOTAL FOR SUPPLYS&MATL					110,000					110,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	289,306			867,535		578,229
SUBTOTAL FOR PROPTY&EQUIP					289,306			867,535		578,229
SUBTOTAL FOR BUDGET CODE 1230					399,306			867,535		468,229
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE										
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	4,689					4,689-
			676	MAINT & OPER OF INFRASTRUCTURE	47,500			209,160		161,660
SUBTOTAL FOR CNTRCTL SVCS					52,189			209,160		156,971
SUBTOTAL FOR BUDGET CODE 2230					52,189			209,160		156,971
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES										

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		109	FUEL OIL		38,000		38,000		
			SUBTOTAL FOR SUPPLYS&MATL		38,000		38,000		
40			OTHR SER&CHR						
		403	OFFICE SERVICES		5,900				5,900-
	856001	42C	HEAT LIGHT & POWER				5,019,460		5,019,460
			SUBTOTAL FOR OTHR SER&CHR		5,900		5,019,460		5,013,560
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,055		92,830		91,775
			SUBTOTAL FOR CNTRCTL SVCS		1,055		92,830		91,775
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL				11,000		11,000
		736	PAYMENTS FOR WATER SEWER USAGE		8,000		38,000		30,000
			SUBTOTAL FOR FXD MIS CHGS		8,000		49,000		41,000
			SUBTOTAL FOR BUDGET CODE 3230		52,955		5,199,290		5,146,335
BUDGET CODE: 3500 Water for the Future									
40			OTHR SER&CHR						
		025001	40X CONTRACTUAL SERVICES-GENERAL		120,000				120,000-
		057001	40X CONTRACTUAL SERVICES-GENERAL		29,148				29,148-
		846001	40X CONTRACTUAL SERVICES-GENERAL		379,086				379,086-
		499	OTHER EXPENSES - GENERAL		5,983,634		11,240,658		5,257,024
			SUBTOTAL FOR OTHR SER&CHR		6,511,868		11,240,658		4,728,790
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		762,000				762,000-
			SUBTOTAL FOR CNTRCTL SVCS		762,000				762,000-
			SUBTOTAL FOR BUDGET CODE 3500		7,273,868		11,240,658		3,966,790
BUDGET CODE: 3601 Capital Charges to Expense Water									
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL				9,761,760		9,761,760
			SUBTOTAL FOR OTHR SER&CHR				9,761,760		9,761,760
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		125,000				125,000-
		686	PROF SERV OTHER		128,220				128,220-
			SUBTOTAL FOR CNTRCTL SVCS		253,220				253,220-
			SUBTOTAL FOR BUDGET CODE 3601		253,220		9,761,760		9,508,540

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4224 BWS-Fluoride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,734,720		3,459,525	724,805
SUBTOTAL FOR SUPPLYS&MATL				2,734,720		3,459,525	724,805
SUBTOTAL FOR BUDGET CODE 4224				2,734,720		3,459,525	724,805
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000		356,784	339,784
SUBTOTAL FOR SUPPLYS&MATL				17,000		356,784	339,784
SUBTOTAL FOR BUDGET CODE 4230				17,000		356,784	339,784
BUDGET CODE: 4324 BWS-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,470,996		914,976	556,020-
SUBTOTAL FOR SUPPLYS&MATL				1,470,996		914,976	556,020-
SUBTOTAL FOR BUDGET CODE 4324				1,470,996		914,976	556,020-
BUDGET CODE: 5224 W/S-Watershed Properties Taxes							
70 FXD MIS CHGS		701 TAXES AND LICENSES		147,941,952		155,716,377	7,774,425
SUBTOTAL FOR FXD MIS CHGS				147,941,952		155,716,377	7,774,425
SUBTOTAL FOR BUDGET CODE 5224				147,941,952		155,716,377	7,774,425
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		26,217		10,000	16,217-
		169 MAINTENANCE SUPPLIES		213,781		163,752	50,029-
		199 DATA PROCESSING SUPPLIES		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				264,998		173,752	91,246-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,000			68,000-
		332 PURCH DATA PROCESSING EQUIPT		110,174		117,000	6,826
		337 BOOKS-OTHER		3,500			3,500-
SUBTOTAL FOR PROPTY&EQUIP				181,674		117,000	64,674-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,100		30,000	28,900

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			613 DATA PROCESSING EQUIPMENT		9,900				9,900-
			671 TRAINING PRGM CITY EMPLOYEES		1,900				1,900-
			683 PROF SERV ENGINEER & ARCHITECT		8,000				8,000-
			SUBTOTAL FOR CNTRCTL SVCS		20,900		30,000		9,100
			SUBTOTAL FOR BUDGET CODE 5230		467,572		320,752		146,820-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,820,654		13,610,095		2,789,441
			SUBTOTAL FOR OTHR SER&CHR		10,820,654		13,610,095		2,789,441
			SUBTOTAL FOR BUDGET CODE 6214		10,820,654		13,610,095		2,789,441
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		202,428		160,000		42,428-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		7,000		50,000		43,000
			169 MAINTENANCE SUPPLIES		203,584				203,584-
			199 DATA PROCESSING SUPPLIES		16,962				16,962-
			SUBTOTAL FOR SUPPLYS&MATL		431,974		210,000		221,974-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		357,693		165,060		192,633-
			307 MEDICAL,SURGICAL & LAB EQUIP				57,656		57,656
			319 SECURITY EQUIPMENT		12,454				12,454-
			332 PURCH DATA PROCESSING EQUIPT		77,530				77,530-
			SUBTOTAL FOR PROPTY&EQUIP		447,677		222,716		224,961-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,165,953		16,356,875		190,922
			403 OFFICE SERVICES		3,000				3,000-
			412 RENTALS OF MISC.EQUIP		4,955				4,955-
			417 ADVERTISING		26,500				26,500-
			473 SNOW REMOVAL SERVICES		7,615				7,615-
			SUBTOTAL FOR OTHR SER&CHR		16,208,023		16,356,875		148,852
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	3	1,482,320	3	14,413,471		12,931,151
			602 TELECOMMUNICATIONS MAINT		376,000				376,000-
			608 MAINT & REP GENERAL		8,175				8,175-
			613 DATA PROCESSING EQUIPMENT		34,638		20,000		14,638-
			624 CLEANING SERVICES		157,095				157,095-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		257,261			257,261-
		686 PROF SERV OTHER	1	403,934	1	558,430	154,496
		SUBTOTAL FOR CNTRCTL SVCS	4	2,719,423	4	14,991,901	12,272,478
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		37,650			37,650-
		SUBTOTAL FOR FXD MIS CHGS		37,650			37,650-
		SUBTOTAL FOR BUDGET CODE 6224	4	19,844,747	4	31,781,492	11,936,745
BUDGET CODE: 7004 NATURAL RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,438		11,323	5,115-
		101 PRINTING SUPPLIES		2,163		609	1,554-
		169 MAINTENANCE SUPPLIES		8,800			8,800-
		199 DATA PROCESSING SUPPLIES		17,944		6,352	11,592-
		SUBTOTAL FOR SUPPLYS&MATL		45,345		18,284	27,061-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,274		2,143	2,131-
		302 TELECOMMUNICATIONS EQUIPMENT				80	80
		314 OFFICE FURITURE		2,750		2,750	
		319 SECURITY EQUIPMENT				150	150
		332 PURCH DATA PROCESSING EQUIPT		37,726		6,583	31,143-
		337 BOOKS-OTHER		1,975		815	1,160-
		SUBTOTAL FOR PROPTY&EQUIP		46,725		12,521	34,204-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,880		401,422	398,542
		403 OFFICE SERVICES		19,805		1,000	18,805-
		412 RENTALS OF MISC.EQUIP				435	435
		417 ADVERTISING		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL				32	32
		473 SNOW REMOVAL SERVICES		18,300			18,300-
		SUBTOTAL FOR OTHR SER&CHR		45,985		402,889	356,904
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000			45,000-
		608 MAINT & REP GENERAL		8,500			8,500-
		612 OFFICE EQUIPMENT MAINTENANCE		2,318			2,318-
		613 DATA PROCESSING EQUIPMENT		10,500			10,500-
		615 PRINTING CONTRACTS		25,426			25,426-
		686 PROF SERV OTHER	1	14,000	1	18,379	4,379
		SUBTOTAL FOR CNTRCTL SVCS	1	105,744	1	18,379	87,365-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7004			1	243,799	1	452,073	208,274
BUDGET CODE: 8245 Homeland Security--Buffer Zone Plan							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		533,001			533,001-
SUBTOTAL FOR PROPTY&EQUIP				533,001			533,001-
SUBTOTAL FOR BUDGET CODE 8245				533,001			533,001-
BUDGET CODE: 8842 USAI Catskill Aqu Boat Hole Security							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		900,000			900,000-
SUBTOTAL FOR PROPTY&EQUIP				900,000			900,000-
SUBTOTAL FOR BUDGET CODE 8842				900,000			900,000-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			79	214,145,927	79	259,937,716	45,791,789
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		81,993		61,940	20,053-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,655		6,500	155-
		199 DATA PROCESSING SUPPLIES		83,693		24,367	59,326-
SUBTOTAL FOR SUPPLYS&MATL				179,315		99,781	79,534-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8,643		2,500	6,143-
		307 MEDICAL,SURGICAL & LAB EQUIP				4,410	4,410
		314 OFFICE FURITURE		20,798			20,798-
		315 OFFICE EQUIPMENT		5,166		4,500	666-
		332 PURCH DATA PROCESSING EQUIPT		67,467		97,000	29,533
		337 BOOKS-OTHER		1,480		7,700	6,220
SUBTOTAL FOR PROPTY&EQUIP				103,554		116,110	12,556
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		353			353-
		402 TELEPHONE & OTHER COMMUNICATNS				15,550	15,550
		403 OFFICE SERVICES		4,657		9,567	4,910

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		62,381		66,813		4,432
			431 LEASING OF MISC EQUIP				5,000		5,000
			432 LEASING OF DATA PROC EQUIP				25,000		25,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		69,533		23,983		45,550-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,900		10,950		3,050
			454 OVERNIGHT TRVL EXP-SPECIAL				4,980		4,980
			SUBTOTAL FOR OTHR SER&CHR		144,824		161,843		17,019
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	4	819	4	3,500		2,681
		671	TRAINING PRGM CITY EMPLOYEES	2	370,255	2	420,933		50,678
			SUBTOTAL FOR CNTRCTL SVCS	6	371,074	6	424,433		53,359
			SUBTOTAL FOR BUDGET CODE 0244	6	798,767	6	802,167		3,400
			TOTAL FOR ENVIORNMENTAL ENGINEERING	6	798,767	6	802,167		3,400
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	39,846,712	4	40,113,372		266,660
			SUBTOTAL FOR CNTRCTL SVCS	4	39,846,712	4	40,113,372		266,660
			SUBTOTAL FOR BUDGET CODE 0254	4	39,846,712	4	40,113,372		266,660
BUDGET CODE: 0264 WASTE WATER TREATMENT									
10 SUPPLYS&MATL 856001		10X	SUPPLIES + MATERIALS - GENERAL		638,781		638,781		
		100	SUPPLIES + MATERIALS - GENERAL		1,651,368		1,794,368		143,000
		101	PRINTING SUPPLIES		9,000		9,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		16,000		56,000		40,000
		106	MOTOR VEHICLE FUEL		15,000		15,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		743,802		448,802		295,000-
		109	FUEL OIL		18,697,100		19,733,733		1,036,633
		117	POSTAGE				1,000		1,000
		169	MAINTENANCE SUPPLIES		5,731,700		4,156,700		1,575,000-
		170	CLEANING SUPPLIES		10,500		10,500		
		199	DATA PROCESSING SUPPLIES		250,000		100,000		150,000-
			SUBTOTAL FOR SUPPLYS&MATL		27,763,251		26,963,884		799,367-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		309,186		1,200,000		890,814
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		125,000		95,000
		307	MEDICAL,SURGICAL & LAB EQUIP		247,810		257,810		10,000
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT		10,000		10,000		
		319	SECURITY EQUIPMENT		1,500		12,500		11,000
		332	PURCH DATA PROCESSING EQUIPT		65,000		275,000		210,000
		337	BOOKS-OTHER		27,000		5,000		22,000-
		SUBTOTAL FOR PROPTY&EQUIP			710,496		1,905,310		1,194,814
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		15,931,799		15,972,891		41,092
		402	TELEPHONE & OTHER COMMUNICATNS		36,745		36,745		
		403	OFFICE SERVICES		255,000				255,000-
		412	RENTALS OF MISC.EQUIP		881,090		179,090		702,000-
		417	ADVERTISING		25,000		15,000		10,000-
	856001	42C	HEAT LIGHT & POWER		83,092,011		86,169,149		3,077,138
		451	NON OVERNIGHT TRVL EXP-GENERAL		323,923		224,296		99,627-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		35,000				35,000-
		499	OTHER EXPENSES - GENERAL		2,965,773		6,280,438		3,314,665
		SUBTOTAL FOR OTHR SER&CHR			103,566,341		108,877,609		5,311,268
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	863,000	1			863,000-
		602	TELECOMMUNICATIONS MAINT	1	784,000	1	199,000		585,000-
		607	MAINT & REP MOTOR VEH EQUIP	5	242,000	5	102,000		140,000-
		608	MAINT & REP GENERAL	45	23,220,179	45	18,071,743		5,148,436-
		612	OFFICE EQUIPMENT MAINTENANCE	1	17,000	1	17,000		
		613	DATA PROCESSING EQUIPMENT	2	3,224	2	35,224		32,000
		615	PRINTING CONTRACTS		13,000		30,000		17,000
		624	CLEANING SERVICES	1	200,000	1			200,000-
		671	TRAINING PRGM CITY EMPLOYEES	4	132,000	4	117,000		15,000-
		676	MAINT & OPER OF INFRASTRUCTURE	15	2,014,000	15	1,208,000		806,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	2,000	1	2,000		
		686	PROF SERV OTHER	2	247,500	2	827,500		580,000
		SUBTOTAL FOR CNTRCTL SVCS		78	27,737,903	78	20,609,467		7,128,436-
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		674,325		584,325		90,000-
		794	TRAINING CITY EMPLOYEES				8,000		8,000
		SUBTOTAL FOR FXD MIS CHGS			674,325		592,325		82,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0264			78	160,452,316	78	158,948,595	1,503,721-
BUDGET CODE: 3019 Security - Wastewater							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	6,196,615	1	6,609,452	412,837
SUBTOTAL FOR CNTRCTL SVCS			1	6,196,615	1	6,609,452	412,837
SUBTOTAL FOR BUDGET CODE 3019			1	6,196,615	1	6,609,452	412,837
BUDGET CODE: 3600 Capital Charges to Expense Wastewater							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		108,640			108,640-
		499 OTHER EXPENSES - GENERAL		27,465		2,778,964	2,751,499
SUBTOTAL FOR OTHR SER&CHR				136,105		2,778,964	2,642,859
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		191,386			191,386-
		686 PROF SERV OTHER		1,172,509			1,172,509-
SUBTOTAL FOR CNTRCTL SVCS				1,363,895			1,363,895-
SUBTOTAL FOR BUDGET CODE 3600				1,500,000		2,778,964	1,278,964
BUDGET CODE: 4264 BWT-BNR Methanol & Ethanol							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,557,000		2,005,000	552,000-
SUBTOTAL FOR SUPPLYS&MATL				2,557,000		2,005,000	552,000-
SUBTOTAL FOR BUDGET CODE 4264				2,557,000		2,005,000	552,000-
BUDGET CODE: 4464 BWT-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,885,000		4,425,000	540,000
SUBTOTAL FOR SUPPLYS&MATL				3,885,000		4,425,000	540,000
SUBTOTAL FOR BUDGET CODE 4464				3,885,000		4,425,000	540,000
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,289,000		10,000,000	3,289,000-
SUBTOTAL FOR SUPPLYS&MATL				13,289,000		10,000,000	3,289,000-
SUBTOTAL FOR BUDGET CODE 4564				13,289,000		10,000,000	3,289,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,205,000		1,620,164	584,836-
		SUBTOTAL FOR SUPPLYS&MATL		2,205,000		1,620,164	584,836-
		SUBTOTAL FOR BUDGET CODE 4664		2,205,000		1,620,164	584,836-
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,326,000		10,668,000	658,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,326,000		10,668,000	658,000-
		SUBTOTAL FOR BUDGET CODE 4764		11,326,000		10,668,000	658,000-
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,172,000		1,307,000	135,000
		SUBTOTAL FOR SUPPLYS&MATL		1,172,000		1,307,000	135,000
		SUBTOTAL FOR BUDGET CODE 4864		1,172,000		1,307,000	135,000
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,437,000		1,444,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL		1,437,000		1,444,000	7,000
		SUBTOTAL FOR BUDGET CODE 4964		1,437,000		1,444,000	7,000
BUDGET CODE: 8246 HOMELAND SECURITY GRANT: PORT SECURITY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,425,072			1,425,072-
		SUBTOTAL FOR CNTRCTL SVCS		1,425,072			1,425,072-
		SUBTOTAL FOR BUDGET CODE 8246		1,425,072			1,425,072-
TOTAL FOR WASTEWATER POLLUTION CONTROL			83	245,291,715	83	239,919,547	5,372,168-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,421					56,421-
		199 DATA PROCESSING SUPPLIES		6,077					6,077-
	SUBTOTAL FOR SUPPLYS&MATL			62,498					62,498-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,689					20,689-
		337 BOOKS-OTHER		5,066					5,066-
	SUBTOTAL FOR PROPTY&EQUIP			25,755					25,755-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		152,400		100,000			52,400-
		403 OFFICE SERVICES		33,121					33,121-
		499 OTHER EXPENSES - GENERAL				173,514			173,514
	SUBTOTAL FOR OTHR SER&CHR			185,521		273,514			87,993
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		981,346		1,300,000			318,654
		608 MAINT & REP GENERAL		5,000					5,000-
		615 PRINTING CONTRACTS		3,180					3,180-
		671 TRAINING PRGM CITY EMPLOYEES		113,165					113,165-
		686 PROF SERV OTHER		125,750		135,000			9,250
	SUBTOTAL FOR CNTRCTL SVCS			1,228,441		1,435,000			206,559
	SUBTOTAL FOR BUDGET CODE 3614			1,502,215		1,708,514			206,299
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		433,119		35,000			398,119-
		117 POSTAGE		200					200-
		169 MAINTENANCE SUPPLIES		84,990		120,000			35,010
		199 DATA PROCESSING SUPPLIES		4,250		52,172			47,922
	SUBTOTAL FOR SUPPLYS&MATL			522,559		207,172			315,387-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,078		10,000			36,078-
		319 SECURITY EQUIPMENT		10,909					10,909-
		332 PURCH DATA PROCESSING EQUIPT		9,100					9,100-
		337 BOOKS-OTHER		10,752					10,752-
	SUBTOTAL FOR PROPTY&EQUIP			76,839		10,000			66,839-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		165,059		360,000			194,941
		403 OFFICE SERVICES		7,247					7,247-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		800				800-
			SUBTOTAL FOR OTHR SER&CHR		173,106		360,000		186,894
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,898,007		1,087,000		811,007-
			608 MAINT & REP GENERAL		45,154		48,000		2,846
			613 DATA PROCESSING EQUIPMENT		2,076				2,076-
			671 TRAINING PRGM CITY EMPLOYEES		96,500		90,000		6,500-
			683 PROF SERV ENGINEER & ARCHITECT		15,669				15,669-
			686 PROF SERV OTHER		57,770				57,770-
			SUBTOTAL FOR CNTRCTL SVCS		2,115,176		1,225,000		890,176-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		87,500		80,000		7,500-
			SUBTOTAL FOR FXD MIS CHGS		87,500		80,000		7,500-
			SUBTOTAL FOR BUDGET CODE 6234		2,975,180		1,882,172		1,093,008-
			BUDGET CODE: 8284 WT Environmental Health & Safety OTPS						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		30,000		160,000		130,000
			SUBTOTAL FOR SUPPLYS&MATL		30,000		160,000		130,000
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		42,000		50,000		8,000
			SUBTOTAL FOR OTHR SER&CHR		42,000		50,000		8,000
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		367,500		179,500		188,000-
			SUBTOTAL FOR CNTRCTL SVCS		367,500		179,500		188,000-
			SUBTOTAL FOR BUDGET CODE 8284		439,500		389,500		50,000-
			TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		4,916,895		3,980,186		936,709-
			TOTAL FOR UTILITY - OTPS	237	617,746,965	237	605,066,649		12,680,316-

ADOPTED BUDGET - FY14
 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	106,102,042	617,746,965	113,921,764	605,066,649	12,680,316-
FINANCIAL PLAN SAVINGS APPROPRIATION		617,746,965		605,066,649	12,680,316-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		565,480,585		605,066,649	39,586,064
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		52,266,380			52,266,380-
TOTAL		617,746,965		605,066,649	12,680,316-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E005 HURRICANE SANDY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000			1,000,000-
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 600 CONTRACTUAL SERVICES GENERAL		640,423,215			640,423,215-
		SUBTOTAL FOR CNTRCTL SVCS		640,423,215			640,423,215-
		SUBTOTAL FOR BUDGET CODE E005		641,424,715			641,424,715-
BUDGET CODE: E105 HURRICANE SANDY							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000			500,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		86,650			86,650-
		SUBTOTAL FOR CNTRCTL SVCS		86,650			86,650-
		SUBTOTAL FOR BUDGET CODE E105		586,650			586,650-
		TOTAL FOR		642,011,365			642,011,365-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553	
		100 SUPPLIES + MATERIALS - GENERAL		53,061		58,061	5,000
		101 PRINTING SUPPLIES		500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,790		34,790	
		117 POSTAGE		700		700	
		169 MAINTENANCE SUPPLIES		14,064		14,064	
		199 DATA PROCESSING SUPPLIES		40,386		19,372	21,014-
		SUBTOTAL FOR SUPPLYS&MATL		154,054		143,040	11,014-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,691		57,441		28,750
			307 MEDICAL,SURGICAL & LAB EQUIP		7,906		47,797		39,891
			315 OFFICE EQUIPMENT		166		8,228		8,062
			319 SECURITY EQUIPMENT		5,300		1,292		4,008-
			332 PURCH DATA PROCESSING EQUIPT		32,879		81,041		48,162
			337 BOOKS-OTHER		8,619		27,644		19,025
			SUBTOTAL FOR PROPTY&EQUIP		83,561		223,443		139,882
40		OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
			125001 40X CONTRACTUAL SERVICES-GENERAL		9,630				9,630-
			841001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		1,600				1,600-
			402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
			403 OFFICE SERVICES		28,877		18,877		10,000-
			412 RENTALS OF MISC.EQUIP		10,100		113,994		103,894
			451 NON OVERNIGHT TRVL EXP-GENERAL		33,400		31,400		2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				6,000		6,000
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
			SUBTOTAL FOR OTHR SER&CHR		114,820		203,484		88,664
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	180,311	1	92,870		87,441-
			608 MAINT & REP GENERAL	8	17,464	8	56,274		38,810
			612 OFFICE EQUIPMENT MAINTENANCE	1	553	1	25,553		25,000
			613 DATA PROCESSING EQUIPMENT	1	261,980	1	57,000		204,980-
			615 PRINTING CONTRACTS	1	8,166	1	16,102		7,936
			624 CLEANING SERVICES	1	5,000	1	500		4,500-
			671 TRAINING PRGM CITY EMPLOYEES	8	18,515	8	72,000		53,485
			686 PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	21	501,989	21	320,299		181,690-
			SUBTOTAL FOR BUDGET CODE 2064	21	854,424	21	890,266		35,842
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		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2074					8,277						8,277
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					8,000		8,000	
		199	DATA PROCESSING SUPPLIES					4,000		4,000	
SUBTOTAL FOR SUPPLYS&MATL								12,000		12,000	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT					1,000		1,000	
		332	PURCH DATA PROCESSING EQUIPT					21,200		21,200	
		337	BOOKS-OTHER					2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP								24,200		24,200	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP					3,800		3,800	
SUBTOTAL FOR OTHR SER&CHR								3,800		3,800	
60	CNRCTL SVCS	608	MAINT & REP GENERAL	1	2,804,719	1		1,683,579		1,121,140-	
		686	PROF SERV OTHER	1	3,498	1		20,000		16,502	
SUBTOTAL FOR CNRCTL SVCS					2	2,808,217	2	1,703,579		1,104,638-	
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	2,808,217	2	1,748,579		1,059,638-	
BUDGET CODE: 3319 Security - Tax Levy											
60	CNRCTL SVCS	619	SECURITY SERVICES	1	792,839	1		653,602		139,237-	
SUBTOTAL FOR CNRCTL SVCS					1	792,839	1	653,602		139,237-	
SUBTOTAL FOR BUDGET CODE 3319					1	792,839	1	653,602		139,237-	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,495					3,495-	
		106	MOTOR VEHICLE FUEL		39,180					39,180-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		229,677					229,677-	
SUBTOTAL FOR SUPPLYS&MATL						272,352				272,352-	
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		758					758-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					758			758-	
40		OTHER SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,654				41,654-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,286				6,286-	
SUBTOTAL FOR OTHER SER&CHR					47,940			47,940-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		1,403				1,403-	
		615 PRINTING CONTRACTS		2,434				2,434-	
SUBTOTAL FOR CNTRCTL SVCS					3,837			3,837-	
SUBTOTAL FOR BUDGET CODE 8824					324,887			324,887-	
BUDGET CODE: 8826 Biowatch Generation 3 OTPS									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		66,300				66,300-	
SUBTOTAL FOR PROPTY&EQUIP					66,300			66,300-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		417,195				417,195-	
SUBTOTAL FOR CNTRCTL SVCS					417,195			417,195-	
SUBTOTAL FOR BUDGET CODE 8826					483,495			483,495-	
BUDGET CODE: 8841 USAI Plume Dispersion OTPS									
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		1,126,960				1,126,960-	
		305 MOTOR VEHICLES		105,000				105,000-	
		332 PURCH DATA PROCESSING EQUIPT		63,627				63,627-	
SUBTOTAL FOR PROPTY&EQUIP					1,295,587			1,295,587-	
40		OTHER SER&CHR							
	858001	40X CONTRACTUAL SERVICES-GENERAL		99,413				99,413-	
SUBTOTAL FOR OTHER SER&CHR					99,413			99,413-	
SUBTOTAL FOR BUDGET CODE 8841					1,470,000			1,470,000-	
BUDGET CODE: 8851 NYSEDA GRANT									
10		SUPPLYS&MATL							
		101 PRINTING SUPPLIES		20,000				20,000-	
SUBTOTAL FOR SUPPLYS&MATL					20,000			20,000-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,598					5,598-
		SUBTOTAL FOR OTHR SER&CHR		5,598					5,598-
		SUBTOTAL FOR BUDGET CODE 8851		25,598					25,598-
BUDGET CODE: 8852 NYSERDA GRANT GHG - STUDY									
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 8852		1,000,000					1,000,000-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			24	7,767,737	24	3,300,724			4,467,013-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,325		20,000			11,675
		SUBTOTAL FOR SUPPLYS&MATL		8,325		20,000			11,675
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		18,925					18,925-
		SUBTOTAL FOR PROPTY&EQUIP		18,925					18,925-
		SUBTOTAL FOR BUDGET CODE Z030		27,250		20,000			7,250-
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,381					6,381-
		199 DATA PROCESSING SUPPLIES		1,925					1,925-
		SUBTOTAL FOR SUPPLYS&MATL		8,306					8,306-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		335					335-
		337 BOOKS-OTHER		962					962-
		SUBTOTAL FOR PROPTY&EQUIP		1,297					1,297-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		24,000					24,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,828					8,828-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						32,828			32,828-
SUBTOTAL FOR BUDGET CODE Z031						42,431			42,431-
BUDGET CODE: Z033 Brownfields Opport Area Grant OTPS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL						4,000			4,000-
40			OTHER SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR						2,000			2,000-
SUBTOTAL FOR BUDGET CODE Z033						6,000			6,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT						75,681		20,000	55,681-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 2300 Energy Projects									
10			SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		6,840				6,840-
SUBTOTAL FOR SUPPLYS&MATL						6,840			6,840-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		9,950				9,950-
			337 BOOKS-OTHER		17,600				17,600-
SUBTOTAL FOR PROPTY&EQUIP						27,550			27,550-
40			OTHER SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL		1,651,415				1,651,415-
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			403 OFFICE SERVICES		1,600				1,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,590				6,590-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR						1,668,605			1,668,605-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		60,041		1,700,147		1,640,106
SUBTOTAL FOR CNTRCTL SVCS						60,041		1,700,147	1,640,106
SUBTOTAL FOR BUDGET CODE 2300						1,763,036		1,700,147	62,889-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2301 Clean Heat Projects							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,584,550			1,584,550-
		SUBTOTAL FOR CNTRCTL SVCS		1,584,550			1,584,550-
		SUBTOTAL FOR BUDGET CODE 2301		1,584,550			1,584,550-
BUDGET CODE: 2400 Hydro Electric OTPS							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,920,768		2,145,470	775,298-
		SUBTOTAL FOR CNTRCTL SVCS		2,920,768		2,145,470	775,298-
70		FXD MIS CHGS 701 TAXES AND LICENSES		1,235,750		1,235,750	
		SUBTOTAL FOR FXD MIS CHGS		1,235,750		1,235,750	
		SUBTOTAL FOR BUDGET CODE 2400		4,156,518		3,381,220	775,298-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		7,504,104		5,081,367	2,422,737-
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS	24	657,358,887	24	8,402,091	648,956,796-

ADOPTED BUDGET - FY14
 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	1,803,288	657,358,887	18,830	8,402,091	648,956,796-
FINANCIAL PLAN SAVINGS APPROPRIATION		657,358,887		8,402,091	648,956,796-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,410,561		8,402,091	2,008,470-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,025,598			1,025,598-
FEDERAL - C.D.					
FEDERAL - OTHER		644,338,178			644,338,178-
INTRA-CITY SALES		1,584,550			1,584,550-
TOTAL		657,358,887		8,402,091	648,956,796-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 1004 COMMISSIONER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,682		54,500	52,818
		101 PRINTING SUPPLIES				5,000	5,000
		117 POSTAGE		2,500		2,500	
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		4,182		62,250	58,068
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		554		15,205	14,651
		314 OFFICE FURITURE		32,996		750	32,246-
		315 OFFICE EQUIPMENT		201		1,045	844
		332 PURCH DATA PROCESSING EQUIPT		1,529		9,500	7,971
		337 BOOKS-OTHER		1,638		5,500	3,862
		SUBTOTAL FOR PROPTY&EQUIP		36,918		32,000	4,918-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,538		15,188	6,350-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		419		16,419	16,000
		412 RENTALS OF MISC.EQUIP				1,180	1,180
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,125	5,125
		453 OVERNIGHT TRVL EXP-GENERAL				750	750
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		26,957		45,662	18,705
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	9,604	1	12,000	2,396
		616 COMMUNITY CONSULTANT CONTRACTS			1	10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	9,604	2	22,000	12,396
		SUBTOTAL FOR BUDGET CODE 1004	1	77,661	2	161,912	84,251
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,567		4,057	1,490
		101 PRINTING SUPPLIES				2,500	2,500
		117 POSTAGE				1,000	1,000
		199 DATA PROCESSING SUPPLIES		243,313		138,500	104,813-
		SUBTOTAL FOR SUPPLYS&MATL		245,880		146,057	99,823-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				750	750

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT				1,300		1,300
		314	OFFICE FURITURE		750		750		
		315	OFFICE EQUIPMENT				5,200		5,200
		319	SECURITY EQUIPMENT				507		507
		332	PURCH DATA PROCESSING EQUIPT		240,462		111,810		128,652-
		337	BOOKS-OTHER		165		57,200		57,035
		SUBTOTAL FOR PROPTY&EQUIP				241,377		177,517	63,860-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,203,942		6,203,942		
		127001	40X CONTRACTUAL SERVICES-GENERAL		30,330				30,330-
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
		403	OFFICE SERVICES		5,600		9,236		3,636
		412	RENTALS OF MISC.EQUIP		10,711		21,000		10,289
		858001	42G DATA PROCESSING SERVICES		1,283,991		1,283,991		
		451	NON OVERNIGHT TRVL EXP-GENERAL		535		1,505		970
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,610		1,610
		453	OVERNIGHT TRVL EXP-GENERAL				495		495
		SUBTOTAL FOR OTHR SER&CHR				7,539,243		7,525,913	13,330-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		261				261-
			613 DATA PROCESSING EQUIPMENT	4	4,882,090	4	6,972,214		2,090,124
			671 TRAINING PRGM CITY EMPLOYEES	2	35,125	2	79,165		44,040
			684 PROF SERV COMPUTER SERVICES		2,787,709				2,787,709-
		SUBTOTAL FOR CNTRCTL SVCS			6	7,705,185	6	7,051,379	653,806-
		SUBTOTAL FOR BUDGET CODE 1054			6	15,731,685	6	14,900,866	830,819-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		224				224-
			100 SUPPLIES + MATERIALS - GENERAL		21,248		12,009		9,239-
			169 MAINTENANCE SUPPLIES		500		500		
			170 CLEANING SUPPLIES		500		444		56-
			199 DATA PROCESSING SUPPLIES		10,250		8,750		1,500-
		SUBTOTAL FOR SUPPLYS&MATL				32,722		21,703	11,019-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		600		600		
			315 OFFICE EQUIPMENT		4,821		4,045		776-
			332 PURCH DATA PROCESSING EQUIPT		9,432		11,705		2,273
			337 BOOKS-OTHER		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP				16,853		18,350	1,497

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89		89	
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
		403 OFFICE SERVICES		1,919		1,919	
		412 RENTALS OF MISC.EQUIP		17,597		17,597	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,272		1,000	1,272-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		453 OVERNIGHT TRVL EXP-GENERAL		2,478			2,478-
		SUBTOTAL FOR OTHR SER&CHR		28,555		25,805	2,750-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	1,000	3	1,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,700		1,300	400-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,700	3	2,300	400-
		SUBTOTAL FOR BUDGET CODE 1064	3	80,830	3	68,158	12,672-
		TOTAL FOR EXECUTIVE + SUPPORT	10	15,890,176	11	15,130,936	759,240-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,440		46,000	6,440-
		117 POSTAGE		1,000		9,000	8,000
		199 DATA PROCESSING SUPPLIES		13,181		13,800	619
		SUBTOTAL FOR SUPPLYS&MATL		66,621		68,800	2,179
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,170		3,000	1,170-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		8,000		8,000	
		337 BOOKS-OTHER		7,620		6,700	920-
		SUBTOTAL FOR PROPTY&EQUIP		21,290		19,200	2,090-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,000		8,000	
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		13,410		5,550	7,860-
		417 ADVERTISING		5,649		10,500	4,851

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,100		500		2,600-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		33,945		28,336		5,609-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		615	PRINTING CONTRACTS	4	108,500	4	238,000		129,500
		622	TEMPORARY SERVICES	3	4,944	3	5,264		320
		686	PROF SERV OTHER	1	64,128	1	32,000		32,128-
			SUBTOTAL FOR CNTRCTL SVCS	10	180,572	10	278,264		97,692
			SUBTOTAL FOR BUDGET CODE 1024	10	302,428	10	394,600		92,172
			BUDGET CODE: 1025 Obesity Task Force Funding						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		136,101				136,101-
			SUBTOTAL FOR SUPPLYS&MATL		136,101				136,101-
			SUBTOTAL FOR BUDGET CODE 1025		136,101				136,101-
			TOTAL FOR PUBLIC AFFAIRS	10	438,529	10	394,600		43,929-
			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		77,915		126,111		48,196
		101	PRINTING SUPPLIES		9,619		9,619		
		117	POSTAGE		124,450		176,578		52,128
		169	MAINTENANCE SUPPLIES		3,000				3,000-
		199	DATA PROCESSING SUPPLIES		35,774		68,925		33,151
			SUBTOTAL FOR SUPPLYS&MATL		259,931		390,406		130,475
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		9,761		9,761		
		314	OFFICE FURITURE		5,000		5,000		
		315	OFFICE EQUIPMENT		2,817		2,757		60-
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		107,662		50,000		57,662-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		14,000		1,000		13,000-
			SUBTOTAL FOR PROPTY&EQUIP		149,240		78,518		70,722-
40			400 CONTRACTUAL SERVICES-GENERAL		3,393		23,393		20,000
			402 TELEPHONE & OTHER COMMUNICATNS		532,985		532,985		
			403 OFFICE SERVICES		40,583		30,193		10,390-
	841001		41D RENTALS - LAND BLDGS & STRUCTS						
	856001		41D RENTALS - LAND BLDGS & STRUCTS				101,231		101,231
			412 RENTALS OF MISC.EQUIP		12,993		20,993		8,000
			414 RENTALS - LAND BLDGS & STRUCTS		21,448,734		21,408,008		40,726-
			417 ADVERTISING		47,550		38,000		9,550-
	856001		42C HEAT LIGHT & POWER				1,973,608		1,973,608
	858001		42G DATA PROCESSING SERVICES		487,140		487,140		
			431 LEASING OF MISC EQUIP		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		99,743		99,743		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
			453 OVERNIGHT TRVL EXP-GENERAL		117,936		173,285		55,349
			454 OVERNIGHT TRVL EXP-SPECIAL		63,000		23,000		40,000-
			499 OTHER EXPENSES - GENERAL				2,100,000		2,100,000
			SUBTOTAL FOR OTHER SER&CHR		22,875,057		27,032,579		4,157,522
60			600 CONTRACTUAL SERVICES GENERAL	4	40,000	4	40,000		
			602 TELECOMMUNICATIONS MAINT	1	10,000	1	10,000		
			608 MAINT & REP GENERAL	5	44,555	5	44,555		
			612 OFFICE EQUIPMENT MAINTENANCE	1	49,354	1	50,000		646
			613 DATA PROCESSING EQUIPMENT	1	9,500	1	9,500		
			615 PRINTING CONTRACTS	2	57,500	2	17,500		40,000-
			622 TEMPORARY SERVICES	1	14,000	1	14,000		
			660 ECONOMIC DEVELOPMENT	1	500	1	500		
			684 PROF SERV COMPUTER SERVICES	4	14,000	4	39,000		25,000
			686 PROF SERV OTHER	1	87,000	1	50,000		37,000-
			SUBTOTAL FOR CNTRCTL SVCS	21	326,409	21	275,055		51,354-
70			732 MISCELLANEOUS AWARDS		25,185		25,185		
	856001		79D TRAINING CITY EMPLOYEES		61,980				61,980-
			SUBTOTAL FOR FXD MIS CHGS		87,165		25,185		61,980-
			SUBTOTAL FOR BUDGET CODE 1044	21	23,697,802	21	27,801,743		4,103,941

BUDGET CODE: 3419 Security - Exec & Support

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		134,000		134,000			
		619 SECURITY SERVICES	1	1,569,083	1	1,631,640		62,557	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,703,083	1	1,765,640		62,557	
		SUBTOTAL FOR BUDGET CODE 3419	1	1,703,083	1	1,765,640		62,557	
TOTAL FOR MANAGEMENT AND BUDGET			22	25,400,885	22	29,567,383		4,166,498	
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 1034 OPERTING SERVICES									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		105,546		105,546			
		100 SUPPLIES + MATERIALS - GENERAL		75,041		129,133		54,092	
		101 PRINTING SUPPLIES		15,100		37,100		22,000	
		117 POSTAGE		21,900		2,000		19,900-	
		169 MAINTENANCE SUPPLIES		181,500		126,500		55,000-	
		170 CLEANING SUPPLIES				1,000		1,000	
		199 DATA PROCESSING SUPPLIES		7,800		7,500		300-	
		SUBTOTAL FOR SUPPLYS&MATL		409,887		411,779		1,892	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,880		30,880		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		7,033		7,033			
		314 OFFICE FURITURE		9,500		9,500			
		315 OFFICE EQUIPMENT		89		1,089		1,000	
		319 SECURITY EQUIPMENT		6,500		6,300		200-	
		332 PURCH DATA PROCESSING EQUIPT		31,589		19,700		11,889-	
		337 BOOKS-OTHER		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		82,591		76,502		6,089-	
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		19,808		18,308		1,500-	
		402 TELEPHONE & OTHER COMMUNICATNS		3,050		3,050			
		403 OFFICE SERVICES		6,211		1,411		4,800-	
		412 RENTALS OF MISC.EQUIP		13,000		3,000		10,000-	
		431 LEASING OF MISC EQUIP		8,311		8,311			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,200		10,000		6,800
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6		906		900
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		56,236		47,636		8,600-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	268,747	1	2,000		266,747-
			602 TELECOMMUNICATIONS MAINT	1	10,485	1	9,000		1,485-
			608 MAINT & REP GENERAL	2	1,400	2	11,400		10,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	196,805	1	177,805		19,000-
			615 PRINTING CONTRACTS	1	1,500	1	1,500		
			624 CLEANING SERVICES	1	5,000	1	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	15,500	1	6,000		9,500-
			676 MAINT & OPER OF INFRASTRUCTURE	2	15,000	2	45,000		30,000
			SUBTOTAL FOR CNTRCTL SVCS	10	514,437	10	257,705		256,732-
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	1,064,501	10	794,972		269,529-
			TOTAL FOR MANAGEMENT AND BUDGET	10	1,064,501	10	794,972		269,529-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 1014 FLEET ADMINISTRATION									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000		
		856001	10F MOTOR VEHICLE FUEL		30,000		30,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
			100 SUPPLIES + MATERIALS - GENERAL		16,725		20,000		3,275
			105 AUTOMOTIVE SUPPLIES & MATERIAL		916,386		79,154		837,232-
			106 MOTOR VEHICLE FUEL		2,937,877		2,865,800		72,077-
			109 FUEL OIL		62,850		62,850		
			169 MAINTENANCE SUPPLIES		20				20-
			170 CLEANING SUPPLIES				1		1
			SUBTOTAL FOR SUPPLYS&MATL		4,069,850		3,163,797		906,053-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
			305 MOTOR VEHICLES		154,518		2,045,062		1,890,544

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE				1	1
		319 SECURITY EQUIPMENT		580			580-
		337 BOOKS-OTHER		3,687			3,687-
		SUBTOTAL FOR PROPTY&EQUIP		163,785		2,045,063	1,881,278
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,060			3,060-
		402 TELEPHONE & OTHER COMMUNICATNS		4,236			4,236-
		403 OFFICE SERVICES		2,833			2,833-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,193			20,193-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1	1
		SUBTOTAL FOR OTHR SER&CHR		30,322		1	30,321-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1	1		1-
		607 MAINT & REP MOTOR VEH EQUIP	20	284,992	20	268,684	16,308-
		608 MAINT & REP GENERAL	5	18,733	5		18,733-
		612 OFFICE EQUIPMENT MAINTENANCE	1	21,422	1		21,422-
		624 CLEANING SERVICES	2	5,000	2	1	4,999-
		671 TRAINING PRGM CITY EMPLOYEES	2		2	200,001	200,001
		SUBTOTAL FOR CNTRCTL SVCS	31	330,148	31	468,686	138,538
		SUBTOTAL FOR BUDGET CODE 1014	31	4,594,105	31	5,677,547	1,083,442
BUDGET CODE: 1015 DEP FastFleet							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				100,000	100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		75,000			75,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000		100,000	25,000
		SUBTOTAL FOR BUDGET CODE 1015		75,000		100,000	25,000
TOTAL FOR FLEET ADMINISTRATION			31	4,669,105	31	5,777,547	1,108,442
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,571		9,832	11,739-
		199 DATA PROCESSING SUPPLIES		13,000		13,000	
		SUBTOTAL FOR SUPPLYS&MATL		34,571		22,832	11,739-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		85,400			85,400-
		315 OFFICE EQUIPMENT				342	342
		332 PURCH DATA PROCESSING EQUIPT		5,500		4,500	1,000-
		337 BOOKS-OTHER		2,500		1,000	1,500-
		SUBTOTAL FOR PROPTY&EQUIP		93,400		5,842	87,558-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,000	10,000
		403 OFFICE SERVICES				1,275	1,275
		412 RENTALS OF MISC.EQUIP		15,513		14,700	813-
		417 ADVERTISING		1,116			1,116-
		451 NON OVERNIGHT TRVL EXP-GENERAL		721		3,387	2,666
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		453 OVERNIGHT TRVL EXP-GENERAL				63	63
		454 OVERNIGHT TRVL EXP-SPECIAL		2,665			2,665-
		499 OTHER EXPENSES - GENERAL				875,000	875,000
		SUBTOTAL FOR OTHR SER&CHR		23,015		904,425	881,410
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000			3,000-
		602 TELECOMMUNICATIONS MAINT		261			261-
		686 PROF SERV OTHER	3	1,070,730	3	19,654	1,051,076-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,073,991	3	19,654	1,054,337-
		SUBTOTAL FOR BUDGET CODE 1174	3	1,224,977	3	952,753	272,224-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	1,224,977	3	952,753	272,224-

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		22,000		10,000		12,000-
	SUBTOTAL FOR SUPPLYS&MATL		36,003		23,703		12,300-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		700		1,000		300

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
			314 OFFICE FURITURE		500		500	
			315 OFFICE EQUIPMENT		1,500		1,500	
			332 PURCH DATA PROCESSING EQUIPT		22,185		47,375	25,190
			337 BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		28,885		54,375	25,490
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
			403 OFFICE SERVICES		2,000		2,000	
			412 RENTALS OF MISC.EQUIP		25,775		36,000	10,225
			417 ADVERTISING		5,000		1,000	4,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
			SUBTOTAL FOR OTHR SER&CHR		34,475		40,700	6,225
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	12,600	1	2,600	10,000-
			602 TELECOMMUNICATIONS MAINT	1	1,415	1	1,000	415-
			608 MAINT & REP GENERAL	1	500	1	500	
			612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	3,000	
			613 DATA PROCESSING EQUIPMENT	1	400	1	400	
			615 PRINTING CONTRACTS		6,000			6,000-
			671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	26,915	5	7,500	19,415-
			SUBTOTAL FOR BUDGET CODE 1074	5	126,278	5	126,278	
			TOTAL FOR ACCO	5	126,278	5	126,278	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,411		2,411	
			199 DATA PROCESSING SUPPLIES		250		250	
			SUBTOTAL FOR SUPPLYS&MATL		2,661		2,661	
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		6,011		6,411	400
			332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
			337 BOOKS-OTHER		32,164		32,164	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				40,175		40,575	400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		389		389	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,580		1,580	5,000-
SUBTOTAL FOR OTHR SER&CHR				6,969		1,969	5,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	393	1	393	
		612 OFFICE EQUIPMENT MAINTENANCE		4,396			4,396-
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000	
SUBTOTAL FOR CNTRCTL SVCS			3	7,789	3	3,393	4,396-
SUBTOTAL FOR BUDGET CODE 1084			3	57,594	3	48,598	8,996-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	57,594	3	48,598	8,996-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,132		3,500	21,632-
		101 PRINTING SUPPLIES		2,403			2,403-
		199 DATA PROCESSING SUPPLIES		34,389		24,000	10,389-
SUBTOTAL FOR SUPPLYS&MATL				61,924		27,500	34,424-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,842			11,842-
		332 PURCH DATA PROCESSING EQUIPT		10,649			10,649-
		337 BOOKS-OTHER		14,130			14,130-
SUBTOTAL FOR PROPTY&EQUIP				36,621			36,621-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		257,542		244,575	12,967-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		9,546		5,000	4,546-
		451 NON OVERNIGHT TRVL EXP-GENERAL		690		4,000	3,310
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000			11,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				282,778		257,575	25,203-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		40,133		94,028	53,895
		684 PROF SERV COMPUTER SERVICES		170,000		170,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				210,133		264,028	53,895
SUBTOTAL FOR BUDGET CODE 1444				591,456		549,103	42,353-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				591,456		549,103	42,353-
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			94	49,463,501	95	53,342,170	1 3,878,669

ADOPTED BUDGET - FY14
 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	8,322,268	49,463,501	10,304,273	53,342,170	3,878,669
FINANCIAL PLAN SAVINGS APPROPRIATION		49,463,501		53,342,170	3,878,669

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,593,846		52,461,707	3,867,861
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		869,655		880,463	10,808
TOTAL		49,463,501		53,342,170	3,878,669

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E007 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		100,000			100,000-
		SUBTOTAL FOR ADD GRS PAY		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE E007		100,000			100,000-
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	955,909	14	955,909	
		SUBTOTAL FOR F/T SALARIED	14	955,909	14	955,909	
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	14	958,137	14	958,137	
		TOTAL FOR	14	1,058,137	14	958,137	100,000-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	153,727	4	153,727	
		SUBTOTAL FOR F/T SALARIED	4	153,727	4	153,727	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	4	154,327	4	154,327	
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,907	2	152,907	
		SUBTOTAL FOR F/T SALARIED	2	152,907	2	152,907	
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7009			2	154,804	2	154,804	
TOTAL FOR MANAGEMENT AND BUDGET			6	309,131	6	309,131	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	890,939	13	890,939	
SUBTOTAL FOR F/T SALARIED			13	890,939	13	890,939	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 7161			13	891,539	13	891,539	
TOTAL FOR FLEET ADMINISTRATION			13	891,539	13	891,539	
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	629,740	8	629,740	
SUBTOTAL FOR F/T SALARIED			8	629,740	8	629,740	
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	658,960	8	658,960	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7057 WATER BOARD-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,260	2	155,260			
SUBTOTAL FOR F/T SALARIED			2	155,260	2	155,260			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 7057			2	156,260	2	156,260			
TOTAL FOR WATER BOARD			10	815,220	10	815,220			
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,031	1	66,031			
SUBTOTAL FOR F/T SALARIED			1	66,031	1	66,031			
SUBTOTAL FOR BUDGET CODE 7007			1	66,031	1	66,031			
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	635,637	8	635,637			
SUBTOTAL FOR F/T SALARIED			8	635,637	8	635,637			
04 ADD GRS PAY		047 OVERTIME		19,000		19,000			
SUBTOTAL FOR ADD GRS PAY				19,000		19,000			
SUBTOTAL FOR BUDGET CODE 7601			8	654,637	8	654,637			
TOTAL FOR AIR NOISE AND HAZ MATERIALS			9	720,668	9	720,668			
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	312,269	5	312,269			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	312,269	5	312,269	
SUBTOTAL FOR BUDGET CODE 7091			5	312,269	5	312,269	
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,066,380	15	1,066,380	
SUBTOTAL FOR F/T SALARIED			15	1,066,380	15	1,066,380	
SUBTOTAL FOR BUDGET CODE 7162			15	1,066,380	15	1,066,380	
TOTAL FOR ENVIORNMENTAL ASSESSMENT			20	1,378,649	20	1,378,649	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,719	2	173,719	
SUBTOTAL FOR F/T SALARIED			2	173,719	2	173,719	
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			2	177,018	2	177,018	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	177,018	2	177,018	
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,866	4	254,866	
SUBTOTAL FOR F/T SALARIED			4	254,866	4	254,866	
03 UNSALARIED		031 UNSALARIED		9,821		9,821	
SUBTOTAL FOR UNSALARIED				9,821		9,821	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7809			4	264,687	4	264,687	
TOTAL FOR GIARDIA SURVEILLANCE			4	264,687	4	264,687	
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	453	23,656,049	453	23,656,049	
SUBTOTAL FOR F/T SALARIED			453	23,656,049	453	23,656,049	
03 UNSALARIED		031 UNSALARIED		2,289,974		2,289,974	
SUBTOTAL FOR UNSALARIED				2,289,974		2,289,974	
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			453	28,471,778	453	28,471,778	
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,286,943	39	3,286,943	
SUBTOTAL FOR F/T SALARIED			39	3,286,943	39	3,286,943	
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			39	3,288,143	39	3,288,143	
TOTAL FOR CUSTOMER & CONSERVATION SERV			492	31,759,921	492	31,759,921	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	167,636	1	167,637	1
SUBTOTAL FOR F/T SALARIED			1	167,636	1	167,637	1
03 UNSALARIED		031 UNSALARIED				50,000	50,000
SUBTOTAL FOR UNSALARIED						50,000	50,000
SUBTOTAL FOR BUDGET CODE 7003			1	167,636	1	217,637	50,001
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,508,834	20	1,508,834	
SUBTOTAL FOR F/T SALARIED			20	1,508,834	20	1,508,834	
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			20	1,515,174	20	1,515,174	
TOTAL FOR ENGINEERING AUDITS			21	1,682,810	21	1,732,811	50,001
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,987,917	78	4,987,917	
SUBTOTAL FOR F/T SALARIED			78	4,987,917	78	4,987,917	
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7185			78	5,213,406	78	5,213,406			
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,897,338	47	7,397,338	11		3,500,000
SUBTOTAL FOR F/T SALARIED			36	3,897,338	47	7,397,338	11		3,500,000
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			36	4,008,249	47	7,508,249	11		3,500,000
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,236,866	26	2,236,866	3-		
SUBTOTAL FOR F/T SALARIED			29	2,236,866	26	2,236,866	3-		
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			29	2,250,044	26	2,250,044	3-		
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	10,410,483	148	10,410,483			
SUBTOTAL FOR F/T SALARIED			148	10,410,483	148	10,410,483			
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
SUBTOTAL FOR OTH SALARIED				4,171		4,171			
03 UNSALARIED		031 UNSALARIED		2,484		2,484			
SUBTOTAL FOR UNSALARIED				2,484		2,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		357,033		357,033			
		047 OVERTIME		52,627		52,627			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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		412,765		412,765			
		SUBTOTAL FOR BUDGET CODE 7246	148	10,829,903	148	10,829,903			
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	5,015,492	81	5,015,492	8-		
		SUBTOTAL FOR F/T SALARIED	89	5,015,492	81	5,015,492	8-		
02 OTH SALARIED		021 PART-TIME POSITIONS		3,331		3,331			
		SUBTOTAL FOR OTH SALARIED		3,331		3,331			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
		042 LONGEVITY DIFFERENTIAL		764,585		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	89	6,256,780	81	6,256,780	8-		
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,043,269	29	2,043,269			
		SUBTOTAL FOR F/T SALARIED	29	2,043,269	29	2,043,269			
03 UNSALARIED		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			
		SUBTOTAL FOR ADD GRS PAY		60,789		60,789			
		SUBTOTAL FOR BUDGET CODE 7251	29	2,104,754	29	2,104,754			
		TOTAL FOR ENVIORNMENTAL ENGINEERING	409	30,663,136	409	34,163,136			3,500,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CENTRAL UTILITY		1,000	69,720,916	1,000	73,170,917	3,450,001

ADOPTED BUDGET - FY14
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	1,000	69,720,916	1,000	73,170,917	3,450,001
FINANCIAL PLAN SAVINGS APPROPRIATION	1,000	69,720,916	1,000	73,170,917	3,450,001

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,041,471		35,091,472	50,001
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		34,579,445		38,079,445	3,500,000
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		100,000			100,000-
TOTAL		69,720,916		73,170,917	3,450,001

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	49,492-212,614	1	107,114
1041	ADMINISTRATIVE CITY PLANN	D 826	10053	49,492-212,614	1	126,176
1065	ADMIN COMM REL SPECIALIST	D 826	10022	49,492-212,614	1	100,000
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	8	801,372
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	6	753,610
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	1	181,471
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	7	714,894
1110	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	3	403,923
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	8	1,162,931
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	24	2,805,853
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	19	2,129,518
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	557,934
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	87,500
1145	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	1	116,090
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	11	764,680
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	49,492-212,614	2	215,365
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	3	327,726
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	125,916
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	2	266,441
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	3	317,697
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	7	793,556
1175	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	12	958,820
1215	DEPUTY COMMISSIONER	D 826	95286	49,492-212,614	1	181,471
1225	RESEARCH SCIENTIST	D 826	21755	73,212-103,109	1	73,212
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	17	1,623,205
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	5	387,116
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	1	90,011
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	57	4,379,504
1305	ASSOCIATE PUBLIC INFORMAT	D 826	60816	36,200- 66,848	1	62,000
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	25	1,828,625
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	6	399,559
1332	CERTIFIED IT ADMIN (LAN)	D 826	13641	79,462-125,864	1	113,568
1335	CERTIFIED IT ADMIN (DATAB	D 826	13644	79,462-125,864	1	102,752
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	6	452,455
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	2	128,826
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	2	93,078
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	34	2,836,858
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	3	156,000
1346	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	1	84,359
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	65,698-103,007	12	944,885
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	16	1,234,039

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	2	94,458
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	3	262,842
1380	ENVIRONMENTAL ENGINEER	D 826	20618	65,698-103,007	11	949,893
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	2	104,000
1385	ARCHITECT	D 826	21215	65,698-103,007	3	249,643
1388	INTERPRETER (CHINESE)	D 826	31017	40,143- 56,028	2	91,956
1389	INTERPRETER (SPANISH)	D 826	31013	40,143- 63,024	3	165,267
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,051
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	1	96,374
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	2	209,476
1437	CITY PLANNER	D 826	22122	53,532-100,047	10	675,348
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	4	306,969
1447	CITY PLANNING TECHNICIAN	D 826	22121	37,748- 50,355	2	79,377
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	4	194,205
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	103	5,534,219
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	120,017
1511	AUTO MECHANIC	A 826	92510	70,010- 76,232	7	490,074
1514	AUTO MECHANIC	A 826	92510	70,010- 76,232	1	70,010
1525	CUSTOMER INFORMATION REP	D 826	60888	34,017- 87,289	5	292,931
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	14	828,661
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	16	958,842
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	26	1,525,947
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	2	113,561
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	11	671,554
1565	ASSISTANT ARCHITECT	D 826	21210	55,345- 72,212	5	282,120
1570	ASSISTANT GEOLOGIST	D 826	21910	55,345- 72,212	2	138,411
1580	GEOLOGIST	D 826	21915	58,405- 82,737	1	45,000
1582	GEOLOGIST TRAINEE	D 826	21901	47,831- 47,831	1	66,560
1585	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	14	794,294
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	48,668- 72,268	3	242,847
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	53,626- 74,814	3	163,440
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	1	63,506
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	1	50,393
1670	STATISTICIAN	D 826	40610	39,159- 75,555	1	73,886
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	13	757,888
1698	COMMUNITY LIAISON WORKER	D 826	56093	31,584- 71,340	1	40,342
1700	CONSTRUCTION PROJECT MANA	D 826	34202	55,345-103,007	12	861,771
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	14	759,226
1735	ASSOCIATE WATER USE INSPE	D 826	34620	66,155- 73,816	62	3,423,516
1751	PLUMBER	D 826	91915	83,738- 96,068	2	168,120
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	1	88,627

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1765	STOCK WORKER	D 826	12200	24,233- 46,519	1	28,206
1820	AGENCY ATTORNEY INTERNE	D 826	30086	60,354- 63,722	1	55,000
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	59,378- 72,012	2	118,874
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	3	242,726
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	40,034
1950	PLUMBERS HELPER	D 826	91916	61,387- 61,387	2	122,774
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	5	284,868
2135	WATER USE INSPECTOR	D 826	34615	44,573- 54,788	62	2,732,596
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	8	255,780
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	20	876,275
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	1	40,163
2260	CUSTODIAN	D 826	80609	32,671- 70,107	1	43,743
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	149	6,099,838
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	35,285
2287	SECRETARY TO THE EXEC DEP	D 826	95292	40,525- 82,298	1	60,570
3120	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	1	87,378
3202	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	1	35,285
7246	CIVIL ENGINEER	D 826	20215	65,698-103,007	1	80,000
	SUBTOTAL FOR OBJECT 001				954	62,401,127

POSITION SCHEDULE FOR U/A 007					954	62,401,127
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					46	3,008,859
TOTAL FOR U/A 007					1,000	65,409,986

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E008 HURRICANE SANDY							
04 ADD GRS PAY		047 OVERTIME		1,300,000			1,300,000-
SUBTOTAL FOR ADD GRS PAY				1,300,000			1,300,000-
SUBTOTAL FOR BUDGET CODE E008				1,300,000			1,300,000-
TOTAL FOR				1,300,000			1,300,000-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,541	5	332,541	
SUBTOTAL FOR F/T SALARIED				5	332,541	5	332,541
SUBTOTAL FOR BUDGET CODE 8011				5	332,541	5	332,541
BUDGET CODE: 8111 ANNUITIES							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,225,000		3,225,000	
SUBTOTAL FOR FRINGE BENES					3,225,000		3,225,000
SUBTOTAL FOR BUDGET CODE 8111					3,225,000		3,225,000
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,205,641	115	8,205,641	
SUBTOTAL FOR F/T SALARIED				115	8,205,641	115	8,205,641
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				115	8,854,645	115	8,854,645
2973							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,649,239	54		4,649,239
SUBTOTAL FOR F/T SALARIED			54	4,649,239	54		4,649,239
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			54	5,191,791	54		5,191,791
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	10,927,423	113		9,927,423
SUBTOTAL FOR F/T SALARIED			133	10,927,423	113	20-	9,927,423
							1,000,000-
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			133	11,740,809	113	20-	10,740,809
							1,000,000-
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	7,451,274	101		7,951,274
SUBTOTAL FOR F/T SALARIED			91	7,451,274	101	10	7,951,274
							500,000
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

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8260			91	7,772,692	101	8,272,692	10	500,000
BUDGET CODE: 8261 WASTEWATER TREATMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	576	36,884,953	513	32,479,218	63-	4,405,735-
SUBTOTAL FOR F/T SALARIED			576	36,884,953	513	32,479,218	63-	4,405,735-
03 UNSALARIED		031 UNSALARIED		41,070		91,070		50,000
SUBTOTAL FOR UNSALARIED				41,070		91,070		50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131		
		042 LONGEVITY DIFFERENTIAL		745,875		745,875		
		043 SHIFT DIFFERENTIAL		430,534		430,534		
		045 HOLIDAY PAY		1,178,648		1,178,648		
		047 OVERTIME		8,891,239		8,891,239		
		061 SUPPER MONEY		250		250		
SUBTOTAL FOR ADD GRS PAY				12,819,677		12,819,677		
SUBTOTAL FOR BUDGET CODE 8261			576	49,745,700	513	45,389,965	63-	4,355,735-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	7,843,968	99	7,559,019	3-	284,949-
SUBTOTAL FOR F/T SALARIED			102	7,843,968	99	7,559,019	3-	284,949-
03 UNSALARIED		031 UNSALARIED		2,677		2,677		
SUBTOTAL FOR UNSALARIED				2,677		2,677		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		1,752		1,752		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY				186,734		186,734		
SUBTOTAL FOR BUDGET CODE 8265			102	8,033,379	99	7,748,430	3-	284,949-
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,935,986	59	5,212,125	9-	723,861-
SUBTOTAL FOR F/T SALARIED			68	5,935,986	59	5,212,125	9-	723,861-

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042	LONGEVITY DIFFERENTIAL		822		822		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		47,738		47,738		
		047	OVERTIME		47,738		47,738		
			SUBTOTAL FOR ADD GRS PAY		197,739		197,739		
			SUBTOTAL FOR BUDGET CODE 8266	68	6,133,725	59	5,409,864	9-	723,861-
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	93	7,692,432	93	7,692,432		
			SUBTOTAL FOR F/T SALARIED	93	7,692,432	93	7,692,432		
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	93	7,902,482	93	7,902,482		
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	90	7,728,128	90	7,728,128		
			SUBTOTAL FOR F/T SALARIED	90	7,728,128	90	7,728,128		
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	90	7,913,932	90	7,913,932		
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	5,374,790	70	5,874,790	10	500,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			60	5,374,790	70	5,874,790		10	500,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			
		042 LONGEVITY DIFFERENTIAL		1,482		1,482			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		29,835		29,835			
SUBTOTAL FOR ADD GRS PAY				347,573		347,573			
SUBTOTAL FOR BUDGET CODE 8269			60	5,722,363	70	6,222,363		10	500,000
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,968,489	71	5,968,489			
SUBTOTAL FOR F/T SALARIED			71	5,968,489	71	5,968,489			
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	6,166,004	71	6,166,004			
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,145,355	64	5,145,355			
SUBTOTAL FOR F/T SALARIED			64	5,145,355	64	5,145,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 8272			64	5,145,955	64	5,145,955			
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,635,622	59	5,635,622			
SUBTOTAL FOR F/T SALARIED			59	5,635,622	59	5,635,622			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR ADD GRS PAY		600		600	
	SUBTOTAL FOR BUDGET CODE 8273	59	5,636,222	59	5,636,222	
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	73	4,795,906	83	5,295,906	10 500,000
	SUBTOTAL FOR F/T SALARIED	73	4,795,906	83	5,295,906	10 500,000
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	
	042 LONGEVITY DIFFERENTIAL		600		600	
	043 SHIFT DIFFERENTIAL		29,835		29,835	
	045 HOLIDAY PAY		47,738		47,738	
	047 OVERTIME		47,738		47,738	
	SUBTOTAL FOR ADD GRS PAY		548,519		548,519	
	SUBTOTAL FOR BUDGET CODE 8275	73	5,344,425	83	5,844,425	10 500,000
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	64	5,630,640	64	5,630,640	
	SUBTOTAL FOR F/T SALARIED	64	5,630,640	64	5,630,640	
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	5,804,287	64	5,804,287	
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	2,542,241	44	2,542,241	
	SUBTOTAL FOR F/T SALARIED	44	2,542,241	44	2,542,241	
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		155,746		155,746			
		SUBTOTAL FOR BUDGET CODE 8277	44	2,697,987	44	2,697,987			
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,375,364	62	4,875,364	10		500,000
		SUBTOTAL FOR F/T SALARIED	52	4,375,364	62	4,875,364	10		500,000
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	52	4,514,193	62	5,014,193	10		500,000
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,692,240	42	3,692,240			
		SUBTOTAL FOR F/T SALARIED	42	3,692,240	42	3,692,240			
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	42	3,853,952	42	3,853,952			
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,782,117	20	1,782,117			
		SUBTOTAL FOR F/T SALARIED	20	1,782,117	20	1,782,117			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8555			20	1,782,117	20	1,782,117	
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,876	163,514,201	1,821	159,149,656	55- 4,364,545-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	7,026,844	76	7,026,844	
SUBTOTAL FOR F/T SALARIED			76	7,026,844	76	7,026,844	
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			76	8,033,600	76	8,033,600	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			76	8,033,600	76	8,033,600	
TOTAL FOR WASTEWATER TREATMENT			1,952	172,847,801	1,897	167,183,256	55- 5,664,545-

ADOPTED BUDGET - FY14
 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	1,952	172,847,801	1,897	167,183,256	5,664,545-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,952	172,847,801	1,897	167,183,256	5,664,545-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		162,693,156		158,328,611	4,364,545-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,854,645		8,854,645	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,300,000			1,300,000-
INTRA-CITY SALES					
TOTAL		172,847,801		167,183,256	5,664,545-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1057	ADMINISTRATIVE PROCUREMEN	D 826	82976	49,492-212,614	1	99,734
1076	ADMIN PROJECT MANAGER M2	D 826	83008	49,492-212,614	2	226,109
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	49,492-212,614	2	235,169
1110	ADMIN. ENGR. M-V	D 826	10015	49,492-212,614	2	337,610
1111	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	5	757,120
1112	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	13	1,724,492
1113	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	20	2,092,281
1114	ADMINISTRATIVE ENGINEER	D 826	10015	49,492-212,614	12	1,221,097
1126	DEPUTY ENGR (BD OF WS) -	D 826	21136	49,492-212,614	1	181,471
1136	ADMINISTRATIVE PROJECT MA	E 826	83008	49,492-212,614	1	120,822
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	49,492-212,614	1	147,797
1148	ADMINISTRATIVE MANAGER	D 826	10025	49,492-212,614	2	129,003
1166	COMPUTER SYSTEMS MANAGER	D 826	10050	49,492-212,614	1	104,504
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	104,021
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	49,492-212,614	1	138,635
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	56,937- 88,649	6	504,971
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	53,373-212,614	1	93,137
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	49,492-212,614	2	181,929
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	49,492-212,614	2	236,979
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	6	510,078
1245	*ATTORNEY AT LAW	D 826	30085	61,158-105,712	2	189,026
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	112,170-112,170	1	112,169
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	65,698-103,007	27	1,933,398
1312	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	33	3,621,689
1314	SR STATIONARY ENGINEER	D 826	91639	95,735-112,731	12	1,352,772
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	3	225,413
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	8	473,638
1330	ASSOCIATE CHEMIST	D 826	21822	43,820-100,047	45	2,926,268
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	4	273,397
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 94,528	1	49,851
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	49,786- 95,189	2	116,635
1340	CIVIL ENGINEER	D 826	20215	65,698-103,007	2	156,806
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	1	43,349
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	3	203,819
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	4	173,396
1365	MECHANICAL ENGINEER	D 826	20415	65,698-103,007	7	510,762
1366	MECHANICAL ENGINEERING IN	D 826	20403	49,851- 52,496	5	216,745
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	1	43,055
1375	CHEMICAL ENGINEER	D 826	20515	65,898-103,007	6	457,533
1380	AIR POLLUTION CONTROL ENG	D 826	20618	65,698-103,007	4	292,290
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	49,851- 52,496	3	130,047

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1383	ENVIRONMENTAL ENGINEERING	D 826	20616	49,851- 52,496	1	43,349
1401	PROJECT MGR INTERN	D 826	22425	49,970- 49,970	1	67,673
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	15	1,445,613
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-138,848	9	986,873
1433	SUPERINTENDENT OF WATER A	D 826	10081	49,492-212,614	2	244,315
1445	AGENCY ATTORNEY	D 826	30087	61,158-105,712	2	138,173
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 85,053	7	369,045
1456	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	1	45,978
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	44	2,301,513
1515	MACHINIST	D 826	92610	70,010- 76,232	38	2,927,828
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	15	948,639
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	10	599,908
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	12	723,654
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	11	622,199
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	55,345- 72,212	10	585,915
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	3	178,874
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	54	4,834,242
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	79,124- 79,124	10	791,240
1621	STATIONARY ENGINEER (ELEC	A 826	91645	94,983- 94,983	124	11,777,894
1625	STATIONARY ENGINEER	D 826	91644	96,653-102,751	1	102,750
1635	ASSOCIATE PUBLIC HEALTH S	D 826	31220	58,426- 90,847	9	641,162
1636	ASSOCIATE PUBLIC HEALTH S	D 826	31220	58,426- 90,847	8	383,437
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	4	212,437
1655	MACHINISTS HELPER	D 826	92611	68,214- 71,973	3	215,920
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	3	173,973
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	2	113,355
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	73,843- 73,843	7	516,901
1686	ROOFER	A 826	90735	69,906- 70,175	1	46,500
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	70,456- 95,630	1	70,603
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	25	1,219,683
1740	LABORATORY MICROBIOLOGIST	D 826	21513	41,597- 61,104	3	122,013
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	2	95,940
1765	STOCK WORKER	D 826	12200	24,233- 46,519	2	60,079
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	32,145- 73,260	22	864,352
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	9	511,965
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	80,429- 80,429	171	13,719,066
1795	FIRST ASST MARINE ENGINEE	D 826	91533	69,971- 69,971	2	139,942
1860	OILER	A 826	91628	96,549- 96,549	43	4,151,607
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	6	513,197
1905	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	641	46,775,578
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	31,524- 41,117	1	41,117

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1991	INSTRUMENTAL SPEC LI	D 826	91001	46,885- 64,627	18	839,962
1992	INSTRUMENTAL SPEC L2	D 826	91001	46,885- 64,627	10	578,551
1993	INSTRUMENTAL SPEC L3	D 826	91001	46,885- 64,627	10	647,159
2005	THIRD ASSISTANT MARINE EN	D 826	06253	65,258- 65,258	6	391,548
2010	THIRD MATE (DEP)	D 826	06252	40,588- 50,373	13	842,038
2025	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	14	795,475
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	3	186,907
2035	PORT MARINE ENGINEER	D 826	06772	74,859- 97,893	1	74,859
2040	MARINER	D 826	91501	58,005- 58,005	18	1,044,090
2045	MARINE OILER	D 826	91546	34,449- 58,005	5	290,025
2052	ELECTRICIAN'S HELPER	A 826	91722	56,602-102,312	1	56,819
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 65,886	11	593,747
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	9	376,526
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	48,882- 52,448	2	97,764
2170	MOTOR VEHICLE OPERATOR	D 826	91212	33,117- 42,095	14	558,096
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	52,448- 52,448	1	52,653
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	2	69,672
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	1	43,789
2250	CUSTODIAL ASSISTANT	D 826	82015	26,516- 37,671	1	31,362
2260	CUSTODIAN	D 826	80609	32,671- 70,107	18	529,095
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	21	797,174
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	35,285
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	26,516- 37,671	1	31,192
8265	SEWAGE TREATMENT WORKER	A 826	90739	73,017- 73,017	1	73,017
SUBTOTAL FOR OBJECT 001					1,773	132,010,324

POSITION SCHEDULE FOR U/A 008	1,773	132,010,324
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	124	9,232,533
TOTAL FOR U/A 008	1,897	141,242,857

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET- FY14

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	6,004	460,113,376	5,940	453,057,349	7,056,027-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,004	460,113,376	5,940	453,057,349	7,056,027-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	388,560,354	390,700,329	2,139,975
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	63,333,468	61,917,846	1,415,622-
STATE	276,829		276,829-
FEDERAL - C.D.			
FEDERAL - OTHER	7,608,810	123,290	7,485,520-
INTRA-CITY SALES	333,915	315,884	18,031-
TOTAL	460,113,376	453,057,349	7,056,027-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14

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	116,227,598	1,324,569,353	124,244,867	666,810,910	657,758,443-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,324,569,353		666,810,910	657,758,443-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		624,484,992		665,930,447	41,445,455
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,025,598			1,025,598-
FEDERAL - C.D.					
FEDERAL - OTHER		696,604,558			696,604,558-
INTRA-CITY SALES		2,454,205		880,463	1,573,742-
TOTAL		1,324,569,353		666,810,910	657,758,443-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,004	460,113,376	5,940	453,057,349	7,056,027-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,004	460,113,376	5,940	453,057,349	7,056,027-
OTPS					
TOTALS FOR OPERATING BUDGET		1,324,569,353		666,810,910	657,758,443-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,324,569,353		666,810,910	657,758,443-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,004	1,784,682,729	5,940	1,119,868,259	664,814,470-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,004	1,784,682,729	5,940	1,119,868,259	664,814,470-
FUNDING					
CITY		1,013,045,346		1,056,630,776	43,585,430
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		63,333,468		61,917,846	1,415,622-
STATE		1,302,427			1,302,427-
FEDERAL - C.D.					
FEDERAL - OTHER		704,213,368		123,290	704,090,078-
INTRA-CITY SALES		2,788,120		1,196,347	1,591,773-
TOTAL FUNDING		1,784,682,729		1,119,868,259	664,814,470-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: E101 HURRICANE SANDY								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		350,010			350,010-	
SUBTOTAL FOR F/T SALARIED				350,010			350,010-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,000			16,000-	
		045 HOLIDAY PAY		283,000			283,000-	
		047 OVERTIME		610,000			610,000-	
		048 OVERTIME UNIFORM FORCES		2,140,000			2,140,000-	
SUBTOTAL FOR ADD GRS PAY				3,049,000			3,049,000-	
SUBTOTAL FOR BUDGET CODE E101				3,399,010			3,399,010-	
TOTAL FOR				3,399,010			3,399,010-	
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	930,094	11	906,600	23,494-	
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392		
SUBTOTAL FOR F/T SALARIED				13	1,177,486	13	1,153,992	23,494-
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				13	1,218,338	13	1,194,844	23,494-
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,810	3	147,261	4,549-	
		004 FULL TIME UNIFORMED PERSONNEL	23	1,687,019	23	1,687,019		
SUBTOTAL FOR F/T SALARIED				26	1,838,829	26	1,834,280	4,549-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	2,094,801	26	2,090,252			4,549-
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000			
		004 FULL TIME UNIFORMED PERSONNEL	9	640,133	9	640,133			
		SUBTOTAL FOR F/T SALARIED	10	710,133	10	710,133			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		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	838,133	10	838,133			
		TOTAL FOR EXECUTIVE MANAGEMENT	49	4,151,272	49	4,123,229			28,043-
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES									
BUDGET CODE: 1021 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	975,611	18	975,611			
		004 FULL TIME UNIFORMED PERSONNEL	4	301,151	4	301,151			
		SUBTOTAL FOR F/T SALARIED	22	1,276,762	22	1,276,762			
03 UNSALARIED		031 UNSALARIED		37,226		37,226			
		SUBTOTAL FOR UNSALARIED		37,226		37,226			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		364		364		
		042	LONGEVITY DIFFERENTIAL		25,000		25,000		
		043	SHIFT DIFFERENTIAL		1,500		1,500		
		047	OVERTIME		13,000		13,000		
		048	OVERTIME UNIFORM FORCES		78,095		78,095		
			SUBTOTAL FOR ADD GRS PAY		117,959		117,959		
			SUBTOTAL FOR BUDGET CODE 1021	22	1,431,947	22	1,431,947		
BUDGET CODE: 1025 PUBLIC INFORMATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	466,068	5	466,068		
		004	FULL TIME UNIFORMED PERSONNEL	1	140,857	1	140,857		
			SUBTOTAL FOR F/T SALARIED	6	606,925	6	606,925		
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		
		042	LONGEVITY DIFFERENTIAL		8,144		8,144		
		047	OVERTIME		16,000		16,000		
		048	OVERTIME UNIFORM FORCES		20,000		20,000		
			SUBTOTAL FOR ADD GRS PAY		45,344		45,344		
			SUBTOTAL FOR BUDGET CODE 1025	6	664,370	6	664,370		
			TOTAL FOR COMMUNITY SERVICES	28	2,096,317	28	2,096,317		
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	49	3,709,505	49	3,709,505		
			SUBTOTAL FOR F/T SALARIED	49	3,709,505	49	3,709,505		
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		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					710,360			710,360	
SUBTOTAL FOR BUDGET CODE 1016				49	4,419,865	49		4,419,865	
BUDGET CODE: 1048 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	3,732,131	84	3,726,499			5,632-
		004 FULL TIME UNIFORMED PERSONNEL	31	2,071,313	31	2,071,313			
SUBTOTAL FOR F/T SALARIED				115	5,803,444	115		5,797,812	5,632-
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		186,675		186,675			
		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			
		061 SUPPER MONEY		600		600			
SUBTOTAL FOR ADD GRS PAY					796,842			796,842	
SUBTOTAL FOR BUDGET CODE 1048				115	6,626,056	115		6,620,424	5,632-
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,107,457	62	2,107,457			
SUBTOTAL FOR F/T SALARIED				62	2,107,457	62		2,107,457	
SUBTOTAL FOR BUDGET CODE 9500				62	2,107,457	62		2,107,457	
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	863,565	26	863,565			
SUBTOTAL FOR F/T SALARIED				26	863,565	26		863,565	
SUBTOTAL FOR BUDGET CODE 9502				26	863,565	26		863,565	
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	869,058	26	869,058			

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			26	869,058	26	869,058	
SUBTOTAL FOR BUDGET CODE 9503			26	869,058	26	869,058	
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,344,073	40	1,344,073	
SUBTOTAL FOR F/T SALARIED			40	1,344,073	40	1,344,073	
SUBTOTAL FOR BUDGET CODE 9504			40	1,344,073	40	1,344,073	
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,002,348	30	1,019,880	17,532
SUBTOTAL FOR F/T SALARIED			30	1,002,348	30	1,019,880	17,532
SUBTOTAL FOR BUDGET CODE 9505			30	1,002,348	30	1,019,880	17,532
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	107,750	3	107,750	
SUBTOTAL FOR F/T SALARIED			3	107,750	3	107,750	
SUBTOTAL FOR BUDGET CODE 9506			3	107,750	3	107,750	
TOTAL FOR ENFORCEMENT			351	17,340,172	351	17,352,072	11,900
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 CAPITAL BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	521,549	6	521,549	
SUBTOTAL FOR F/T SALARIED			6	521,549	6	521,549	
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1066			6	541,169	6	541,169	
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,996	2	145,996	
SUBTOTAL FOR F/T SALARIED			2	145,996	2	145,996	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,799		1,960	161
		042 LONGEVITY DIFFERENTIAL		4,223		4,223	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		2,598		2,598	
SUBTOTAL FOR ADD GRS PAY				8,645		8,806	161
SUBTOTAL FOR BUDGET CODE 1067			2	154,641	2	154,802	161
TOTAL FOR CAPITAL BUDGET			8	695,810	8	695,971	161
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	590,801	5	596,009	5,208
SUBTOTAL FOR F/T SALARIED			5	590,801	5	596,009	5,208
SUBTOTAL FOR BUDGET CODE 1077			5	590,801	5	596,009	5,208
BUDGET CODE: 1078 EAO-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,121	4	294,230	6,109
SUBTOTAL FOR F/T SALARIED			4	288,121	4	294,230	6,109
SUBTOTAL FOR BUDGET CODE 1078			4	288,121	4	294,230	6,109
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,699,336	120	5,646,205	1,053,131-
		004 FULL TIME UNIFORMED PERSONNEL	20	2,048,460	20	2,048,460	
SUBTOTAL FOR F/T SALARIED			140	8,747,796	140	7,694,665	1,053,131-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		331,217		331,217			
		043 SHIFT DIFFERENTIAL		10,368		10,368			
		045 HOLIDAY PAY		83,679		83,679			
		047 OVERTIME		78,301		78,301			
		048 OVERTIME UNIFORM FORCES		120,035		120,035			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		660,961		660,961			
		SUBTOTAL FOR BUDGET CODE 1081	140	9,664,690	140	8,611,559			1,053,131-
BUDGET CODE: 1083 LOT CLEANING - IT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,080	2	175,080			
		SUBTOTAL FOR F/T SALARIED	2	175,080	2	175,080			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 1083	2	175,422	2	175,422			
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,705,237	49	2,728,198			22,961
		004 FULL TIME UNIFORMED PERSONNEL	13	1,123,051	13	1,123,051			
		SUBTOTAL FOR F/T SALARIED	62	3,828,288	62	3,851,249			22,961
03 UNSALARIED		031 UNSALARIED		462,030		462,030			
		SUBTOTAL FOR UNSALARIED		462,030		462,030			
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
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	62	4,656,870	62	4,679,831		22,961	
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,707	2	161,086		621-	
		SUBTOTAL FOR F/T SALARIED	2	161,707	2	161,086		621-	
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	2	164,707	2	164,086		621-	
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,091,706	62	5,149,143	2	57,437	
		004 FULL TIME UNIFORMED PERSONNEL	11	1,099,081	11	1,099,081			
		SUBTOTAL FOR F/T SALARIED	71	6,190,787	73	6,248,224	2	57,437	
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
		SUBTOTAL FOR UNSALARIED		60,235		60,235			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		156,690		156,690			
		043 SHIFT DIFFERENTIAL		16,000		16,000			
		047 OVERTIME		25,168		25,168			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		198,358		198,358			
		SUBTOTAL FOR BUDGET CODE 1088	71	6,449,380	73	6,506,817	2	57,437	
		TOTAL FOR ADMINISTRATION	286	21,989,991	288	21,027,954	2	962,037-	

RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1011 ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	394,387	4	394,387	
SUBTOTAL FOR F/T SALARIED			4	394,387	4	394,387	
03 UNSALARIED		031 UNSALARIED		36,000		36,000	
SUBTOTAL FOR UNSALARIED				36,000		36,000	
SUBTOTAL FOR BUDGET CODE 1011			4	430,387	4	430,387	
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	403,477	7	408,079	4,602
SUBTOTAL FOR F/T SALARIED			7	403,477	7	408,079	4,602
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			7	439,579	7	444,181	4,602
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,556,108	26	2,377,777	6- 178,331-
SUBTOTAL FOR F/T SALARIED			32	2,556,108	26	2,377,777	6- 178,331-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,726		7,565	161-
		042 LONGEVITY DIFFERENTIAL		38,297		38,297	
		047 OVERTIME		25,919		25,919	
SUBTOTAL FOR ADD GRS PAY				71,942		71,781	161-
SUBTOTAL FOR BUDGET CODE 1018			32	2,628,050	26	2,449,558	6- 178,492-
TOTAL FOR SUPPORT OPERATIONS ENGR			43	3,498,016	37	3,324,126	6- 173,890-
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,484,932	31	2,489,178	4,246

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			31	2,484,932	31	2,489,178			4,246
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		113,460		113,460			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				123,640		123,640			
SUBTOTAL FOR BUDGET CODE 1041			31	2,626,743	31	2,630,989			4,246
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,118	3	118,151			36,967-
SUBTOTAL FOR F/T SALARIED			3	155,118	3	118,151			36,967-
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	157,144	3	120,177			36,967-
TOTAL FOR LEGAL AFFAIRS			34	2,783,887	34	2,751,166			32,721-
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1051 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,153	2	126,153			
		004 FULL TIME UNIFORMED PERSONNEL	14	1,121,944	14	1,121,944			
SUBTOTAL FOR F/T SALARIED			16	1,248,097	16	1,248,097			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866			
		042 LONGEVITY DIFFERENTIAL		27,600		27,600			
		043 SHIFT DIFFERENTIAL		500		500			
		045 HOLIDAY PAY		1,000		1,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		1,000		1,000			
		048 OVERTIME UNIFORM FORCES		75,073		75,073			
		SUBTOTAL FOR ADD GRS PAY		107,039		107,039			
		SUBTOTAL FOR BUDGET CODE 1051	16	1,355,136	16	1,355,136			
BUDGET CODE: 1053 LOT CLEANING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,996,180	49	1,996,180			
		004 FULL TIME UNIFORMED PERSONNEL	117	8,045,957	117	8,045,957			
		SUBTOTAL FOR F/T SALARIED	166	10,042,137	166	10,042,137			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		117,053		117,053			
		042 LONGEVITY DIFFERENTIAL		230,858		230,858			
		043 SHIFT DIFFERENTIAL		6,829		6,829			
		045 HOLIDAY PAY		34,901		34,901			
		047 OVERTIME		15,159		15,159			
		048 OVERTIME UNIFORM FORCES		323,036		323,036			
		SUBTOTAL FOR ADD GRS PAY		727,836		727,836			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518			
		081 ANNUITY CONTRIBUTIONS		352,482		352,482			
		SUBTOTAL FOR FRINGE BENES		472,000		472,000			
		SUBTOTAL FOR BUDGET CODE 1053	166	11,241,973	166	11,241,973			
		TOTAL FOR LOT CLEANING	182	12,597,109	182	12,597,109			
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1031 LONG TERM EXPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	737,847	7	746,063			8,216
		SUBTOTAL FOR F/T SALARIED	7	737,847	7	746,063			8,216
03 UNSALARIED		031 UNSALARIED		12,821		12,821			
		SUBTOTAL FOR UNSALARIED		12,821		12,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,853		8,853			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		12,853		12,853	
		SUBTOTAL FOR BUDGET CODE 1031	7	763,521	7	771,737	8,216
BUDGET CODE: 1037 LONG TERM EXPORT-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,923	1	44,923	
		SUBTOTAL FOR F/T SALARIED	1	44,923	1	44,923	
		SUBTOTAL FOR BUDGET CODE 1037	1	44,923	1	44,923	
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	313,210	3	313,210	
		SUBTOTAL FOR F/T SALARIED	3	313,210	3	313,210	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		047 OVERTIME		3,042		3,042	
		SUBTOTAL FOR ADD GRS PAY		3,042		3,042	
		SUBTOTAL FOR BUDGET CODE 1038	3	316,252	3	316,252	
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	11	1,124,696	11	1,132,912	8,216
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	517,699	8	517,699	
		004 FULL TIME UNIFORMED PERSONNEL	2	144,730	2	144,730	
		SUBTOTAL FOR F/T SALARIED	10	662,429	10	662,429	
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		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	741,602	10	741,602		
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	10	741,602	10	741,602		
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	1,002	70,417,882	998	65,842,458	4-	4,575,424-

ADOPTED BUDGET - FY14
 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	1,002	70,417,882	998	65,842,458	4,575,424-
FINANCIAL PLAN SAVINGS	14-	2,432,541-			2,432,541
APPROPRIATION	988	67,985,341	998	65,842,458	2,142,883-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,111,191		49,567,318	1,456,127
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,784,218		4,584,218	200,000-
STATE					
FEDERAL - C.D.		11,417,395		11,417,395	
FEDERAL - OTHER		3,399,010			3,399,010-
INTRA-CITY SALES		273,527		273,527	
TOTAL		67,985,341		65,842,458	2,142,883-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	49,676- 70,607	1	68,664
1073	PROJECT MANAGER	D 827	22426	55,345- 72,212	2	126,065
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	65,698-103,007	7	526,446
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	49,492-212,614	4	524,538
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	49,346-110,800	11	758,144
1092	CONSTRUCTION PROJECT MANA	D 827	34202	55,345-103,007	3	223,234
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	49,492-212,614	1	108,304
1100	COMMISSIONER OF SANITATIO	D 827	94363	49,492-212,614	1	205,180
1105	DEPUTY COMMISSIONER	D 827	95231	49,492-212,614	2	391,180
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	49,492-212,614	1	121,951
1116	ADMINISTRATIVE ENGINEER	D 827	10015	49,492-212,614	8	1,064,529
1119	MEDICAL DIRECTOR (SANITAT	D 827	95240	49,492-212,614	1	165,000
1121	MANAGEMENT AUDITOR	D 827	40502	54,312- 82,715	2	131,833
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	27	2,425,822
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	9	517,761
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	2	182,720
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	44,162- 94,528	4	233,188
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	5	217,013
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	2	134,347
1146	ECONOMIST	D 827	40910	44,048- 78,208	2	101,052
1147	COMPUTER SPECIALIST (OPER	D 827	13622	74,300-100,849	3	232,733
1148	COMPUTER SERVICE TECHNICI	D 827	13615	39,747- 55,553	3	134,770
1153	ASSOCIATE QUALITY ASSURAN	D 827	34190	59,378- 72,012	1	68,631
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	49,492-212,614	1	95,307
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	49,492-212,614	1	114,216
1164	SENIOR ESTIMATOR (INCL. S	D 827	20126	65,698- 82,737	1	78,415
1166	SUPERVISING COMPUTER SERV	D 827	13616	59,604- 77,224	1	59,604
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	15	1,082,079
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	6	700,023
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	9	872,458
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	53,373-212,614	3	411,109
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	10	763,141
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-138,848	1	128,189
1207	ASSOCIATE SANITATION ENFO	D 827	71682	57,929- 68,273	50	2,266,669
1208	SANITATION ENFORCEMENT AG	D 827	71681	32,861- 40,550	151	5,106,468
1217	ADMINISTRATIVE SANITATION	D 827	82982	49,492-212,614	1	78,165
1218	CITY PLANNER	D 827	22122	53,532-100,047	1	59,937
1245	ASSISTANT URBAN DESIGNER	D 827	22092	55,345- 72,212	1	56,160
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	65,698-103,007	3	252,586
1255	MECHANICAL ENGINEER (INCL	D 827	20415	65,698-103,007	2	151,482
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	49,492-212,614	2	174,387

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	55,345- 72,212	2	117,190
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	65,698- 82,737	3	213,903
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	65,698- 82,737	2	149,818
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	17	883,155
1304	CITY TAX AUDITOR	D 827	40523	44,048- 75,555	1	44,048
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345- 72,212	4	241,668
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	55,345- 72,212	2	122,748
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	65,698-103,007	1	86,336
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	55,345- 72,212	2	112,290
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	8	450,668
1439	ASSOCIATE RETIREMENT BENE	D 827	40493	40,873- 65,552	1	52,162
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	44,048- 57,959	7	341,304
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	2	69,542
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	44,048- 75,555	1	76,252
1520	SECRETARY TO THE COMMISSI	D 827	12876	45,978- 89,563	1	71,169
1527	CITY LABORER "A" "B"	D 827	90702	68,361- 68,361	2	136,722
1533	LABORATORY ASSOCIATE	D 827	21512	36,298- 40,448	2	82,246
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 75,735	4	210,173
1538	HEAD NURSE (SANITATION)	D 827	06124	68,378- 68,378	1	82,354
1549	SR. COUNSELOR (ADDICTION	D 827	51216	58,307- 69,211	1	70,464
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 85,053	7	362,115
1610	INVESTIGATOR	D 827	31105	40,224- 55,848	6	256,481
1622	GRAPHIC ARTIST	D 827	91415	39,302- 84,442	2	104,350
1625	COMMUNITY COORDINATOR (WI	D 827	56058	52,322- 70,810	13	730,995
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	25	1,002,486
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	13	418,862
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	4	119,115
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	63	2,491,708
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	5	206,579
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	35,534- 53,337	2	83,471
1647		D 827	21744	55,000-118,597	2	168,173
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	39,727- 56,553	4	183,067
1658	AGENCY ATTORNEY	D 827	30087	61,158-105,712	7	574,890
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	49,492-212,614	3	370,509
1661	ATTORNEY AT LAW	D 827	30085	61,158-105,712	5	430,092
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	1	42,095
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	2	65,615
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 95,630	2	117,075
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	8	258,432
1784	CERTIFIED IT ADMINISTRATO	D 827	13641	79,462-125,864	1	79,462
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	49,492-212,614	18	2,128,520

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1786	*CERTIFIED LOCAL AREA NET D	827 13691		70,641-111,892	1	94,756
1791	CERTIFIED IT DEVELOPER (A D	827 13643		79,462-125,864	1	79,462
SUBTOTAL FOR OBJECT 001					620	35,096,022
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S D	827 7019A		49,492-212,614	1	172,699
1811	GENERAL SUPERINTENDENT (S D	827 7019B		126,438-157,931	10	1,435,534
1815	GENERAL SUPERINTENDENT	D 827 70196		93,829-113,213	10	1,057,060
1823	SUPERVISOR (SANITATION)	D 827 70150		74,646- 93,134	64	5,672,748
1830	SANITATION WORKER	A 827 70112		33,746- 69,339	165	10,931,943
SUBTOTAL FOR OBJECT 004					250	19,269,984
POSITION SCHEDULE FOR U/A 101					870	54,366,006
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					128	7,998,677
TOTAL FOR U/A 101					998	62,364,683

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E102 HURRICANE SANDY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		17,918,322			17,918,322-
		SUBTOTAL FOR F/T SALARIED		17,918,322			17,918,322-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,940,000			1,940,000-
		045 HOLIDAY PAY		4,707,950			4,707,950-
		047 OVERTIME		316,000			316,000-
		048 OVERTIME UNIFORM FORCES		42,535,703			42,535,703-
		SUBTOTAL FOR ADD GRS PAY		49,499,653			49,499,653-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,679,480			16,679,480-
		SUBTOTAL FOR AMT TO SCHED		16,679,480			16,679,480-
		SUBTOTAL FOR BUDGET CODE E102		84,097,455			84,097,455-
		TOTAL FOR		84,097,455			84,097,455-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,439,600	40	2,759,303	6 319,703
		SUBTOTAL FOR F/T SALARIED	34	2,439,600	40	2,759,303	6 319,703
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	34	2,448,478	40	2,768,181	6 319,703
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	34	2,448,478	40	2,768,181	6 319,703

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	1,873,925	50	2,683,748		809,823	
		004 FULL TIME UNIFORMED PERSONNEL	78	7,763,863	78	8,248,502		484,639	
		SUBTOTAL FOR F/T SALARIED	128	9,637,788	128	10,932,250		1,294,462	
02 OTH SALARIED		021 PART-TIME POSITIONS		86,709		86,709			
		SUBTOTAL FOR OTH SALARIED		86,709		86,709			
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
		SUBTOTAL FOR UNSALARIED		42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,497,111		54,021,176		1,524,065	
		042 LONGEVITY DIFFERENTIAL		14,225,776		14,230,267		4,491	
		043 SHIFT DIFFERENTIAL		9,089,888		9,088,851		1,037-	
		045 HOLIDAY PAY		5,322,391		5,311,371		11,020-	
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		200,150		200,150			
		048 OVERTIME UNIFORM FORCES		40,979,211		46,655,029		5,675,818	
		050 PMTS TO BENEFIC DECSD EMPLOYES		175,208		175,208			
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		122,518,194		129,710,511		7,192,317	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,663,517		6,701,564		38,047	
		081 ANNUITY CONTRIBUTIONS		23,681,092		23,589,611		91,481-	
		SUBTOTAL FOR FRINGE BENES		30,344,609		30,291,175		53,434-	
		SUBTOTAL FOR BUDGET CODE 2000	128	162,630,189	128	171,063,534		8,433,345	
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	477,069	14	477,069			
		004 FULL TIME UNIFORMED PERSONNEL	13	1,160,605	13	1,159,852		753-	
		SUBTOTAL FOR F/T SALARIED	27	1,637,674	27	1,636,921		753-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940			
		SUBTOTAL FOR FRINGE BENES		2,940		2,940			
		SUBTOTAL FOR BUDGET CODE 2049	27	1,640,614	27	1,639,861		753-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2100 JOB TRAINING PARTICIPANTS PROGRAM							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,341,738		1,341,738	
		SUBTOTAL FOR OTH SALARIED		1,341,738		1,341,738	
		SUBTOTAL FOR BUDGET CODE 2100		1,341,738		1,341,738	
BUDGET CODE: 2460 TERMINAL LEAVE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	274,947	3	274,767	180-
		SUBTOTAL FOR F/T SALARIED	3	274,947	3	274,767	180-
		SUBTOTAL FOR BUDGET CODE 2460	3	274,947	3	274,767	180-
		TOTAL FOR CLEANING & COLL EXEC MGMT	158	165,887,488	158	174,319,900	8,432,412
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	345,619	6	345,619	
		004 FULL TIME UNIFORMED PERSONNEL	15	2,066,681	15	1,410,451	656,230-
		SUBTOTAL FOR F/T SALARIED	21	2,412,300	21	1,756,070	656,230-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92		92	
		SUBTOTAL FOR ADD GRS PAY		92		92	
		SUBTOTAL FOR BUDGET CODE 2041	21	2,412,392	21	1,756,162	656,230-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	21	2,412,392	21	1,756,162	656,230-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,768,072	26	1,766,886	1,186-
		SUBTOTAL FOR F/T SALARIED	26	1,768,072	26	1,766,886	1,186-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2061			26	1,768,072	26	1,766,886	1,186-
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,768,072	26	1,766,886	1,186-
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,198,038	39	1,263,212	65,174
		004 FULL TIME UNIFORMED PERSONNEL	36	3,664,897	36	3,662,066	2,831-
SUBTOTAL FOR F/T SALARIED			75	4,862,935	75	4,925,278	62,343
SUBTOTAL FOR BUDGET CODE 3005			75	4,862,935	75	4,925,278	62,343
TOTAL FOR MAN WEST BORO OFFICE ADMIN			75	4,862,935	75	4,925,278	62,343
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,606,117	55	3,603,820	2,297-
SUBTOTAL FOR F/T SALARIED			55	3,606,117	55	3,603,820	2,297-
SUBTOTAL FOR BUDGET CODE 3015			55	3,606,117	55	3,603,820	2,297-
TOTAL FOR MAN WEST DIST # 1			55	3,606,117	55	3,603,820	2,297-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,306,242	82	5,302,903	3,339-
SUBTOTAL FOR F/T SALARIED			82	5,306,242	82	5,302,903	3,339-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3025			82	5,306,242	82	5,302,903	3,339-
TOTAL FOR MAN WEST DIST # 2			82	5,306,242	82	5,302,903	3,339-
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	97	6,560,701	97	6,556,530	4,171-
SUBTOTAL FOR F/T SALARIED			97	6,560,701	97	6,556,530	4,171-
SUBTOTAL FOR BUDGET CODE 3037			97	6,560,701	97	6,556,530	4,171-
TOTAL FOR MAN EAST DIST # 3			97	6,560,701	97	6,556,530	4,171-
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,471,475	86	5,467,892	3,583-
SUBTOTAL FOR F/T SALARIED			86	5,471,475	86	5,467,892	3,583-
SUBTOTAL FOR BUDGET CODE 3045			86	5,471,475	86	5,467,892	3,583-
TOTAL FOR MAN WEST DIST # 4			86	5,471,475	86	5,467,892	3,583-
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	4,071,672	64	4,068,898	2,774-
SUBTOTAL FOR F/T SALARIED			64	4,071,672	64	4,068,898	2,774-
SUBTOTAL FOR BUDGET CODE 3057			64	4,071,672	64	4,068,898	2,774-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAN EAST DIST # 5			64	4,071,672	64	4,068,898	2,774-
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,210,328	92	6,206,333	3,995-
SUBTOTAL FOR F/T SALARIED			92	6,210,328	92	6,206,333	3,995-
SUBTOTAL FOR BUDGET CODE 3067			92	6,210,328	92	6,206,333	3,995-
TOTAL FOR MAN EAST DIST # 6			92	6,210,328	92	6,206,333	3,995-
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	145	8,812,489	145	8,806,744	5,745-
SUBTOTAL FOR F/T SALARIED			145	8,812,489	145	8,806,744	5,745-
SUBTOTAL FOR BUDGET CODE 3075			145	8,812,489	145	8,806,744	5,745-
TOTAL FOR MAN WEST DIST # 7			145	8,812,489	145	8,806,744	5,745-
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,157,762	135	9,151,402	6,360-
SUBTOTAL FOR F/T SALARIED			135	9,157,762	135	9,151,402	6,360-
SUBTOTAL FOR BUDGET CODE 3087			135	9,157,762	135	9,151,402	6,360-
TOTAL FOR MAN EAST DIST # 8			135	9,157,762	135	9,151,402	6,360-
			3010				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,961,085	56	3,958,489	2,596-
		SUBTOTAL FOR F/T SALARIED	56	3,961,085	56	3,958,489	2,596-
		SUBTOTAL FOR BUDGET CODE 3095	56	3,961,085	56	3,958,489	2,596-
		TOTAL FOR MAN WEST DIST # 9	56	3,961,085	56	3,958,489	2,596-
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,588,266	69	4,585,129	3,137-
		SUBTOTAL FOR F/T SALARIED	69	4,588,266	69	4,585,129	3,137-
		SUBTOTAL FOR BUDGET CODE 3107	69	4,588,266	69	4,585,129	3,137-
		TOTAL FOR MAN EAST DIST # 10	69	4,588,266	69	4,585,129	3,137-
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,128,892	62	4,126,240	2,652-
		SUBTOTAL FOR F/T SALARIED	62	4,128,892	62	4,126,240	2,652-
		SUBTOTAL FOR BUDGET CODE 3117	62	4,128,892	62	4,126,240	2,652-
		TOTAL FOR MAN EAST DIST # 11	62	4,128,892	62	4,126,240	2,652-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	8,056,179	117	8,050,973	5,206-
		SUBTOTAL FOR F/T SALARIED	117	8,056,179	117	8,050,973	5,206-
		SUBTOTAL FOR BUDGET CODE 3125	117	8,056,179	117	8,050,973	5,206-
		TOTAL FOR MAN WEST DIST # 12	117	8,056,179	117	8,050,973	5,206-
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,460,803	40	2,459,274	1,529-
		SUBTOTAL FOR F/T SALARIED	40	2,460,803	40	2,459,274	1,529-
		SUBTOTAL FOR BUDGET CODE 3995	40	2,460,803	40	2,459,274	1,529-
		TOTAL FOR MAN WEST MECHANICAL BROOMS	40	2,460,803	40	2,459,274	1,529-
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	2,872,313	48	2,870,534	1,779-
		SUBTOTAL FOR F/T SALARIED	48	2,872,313	48	2,870,534	1,779-
		SUBTOTAL FOR BUDGET CODE 3997	48	2,872,313	48	2,870,534	1,779-
		TOTAL FOR MAN EAST MECHANICAL BROOMS	48	2,872,313	48	2,870,534	1,779-
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,112,290	35	1,292,808	180,518
		004 FULL TIME UNIFORMED PERSONNEL	31	3,140,894	31	3,138,664	2,230-
		SUBTOTAL FOR F/T SALARIED	66	4,253,184	66	4,431,472	178,288
		SUBTOTAL FOR BUDGET CODE 4007	66	4,253,184	66	4,431,472	178,288
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,266,256	36	2,264,820	1,436-
		SUBTOTAL FOR F/T SALARIED	36	2,266,256	36	2,264,820	1,436-
		SUBTOTAL FOR BUDGET CODE 4997	36	2,266,256	36	2,264,820	1,436-
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	102	6,519,440	102	6,696,292	176,852
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	3,217,502	52	3,215,429	2,073-
		SUBTOTAL FOR F/T SALARIED	52	3,217,502	52	3,215,429	2,073-
		SUBTOTAL FOR BUDGET CODE 4015	52	3,217,502	52	3,215,429	2,073-
		TOTAL FOR BRONX WEST DIST # 1	52	3,217,502	52	3,215,429	2,073-
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,506,855	55	3,504,752	2,103-
		SUBTOTAL FOR F/T SALARIED	55	3,506,855	55	3,504,752	2,103-
		SUBTOTAL FOR BUDGET CODE 4025	55	3,506,855	55	3,504,752	2,103-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX WEST DIST # 2			55	3,506,855	55	3,504,752	2,103-
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	34	1,799,973	34	1,798,932	1,041-
SUBTOTAL FOR F/T SALARIED			34	1,799,973	34	1,798,932	1,041-
SUBTOTAL FOR BUDGET CODE 4035			34	1,799,973	34	1,798,932	1,041-
TOTAL FOR BRONX WEST DIST # 3			34	1,799,973	34	1,798,932	1,041-
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	68	4,185,975	68	4,183,413	2,562-
SUBTOTAL FOR F/T SALARIED			68	4,185,975	68	4,183,413	2,562-
SUBTOTAL FOR BUDGET CODE 4045			68	4,185,975	68	4,183,413	2,562-
TOTAL FOR BRONX WEST DIST # 4			68	4,185,975	68	4,183,413	2,562-
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	61	4,093,292	61	4,090,553	2,739-
SUBTOTAL FOR F/T SALARIED			61	4,093,292	61	4,090,553	2,739-
SUBTOTAL FOR BUDGET CODE 4055			61	4,093,292	61	4,090,553	2,739-
TOTAL FOR BRONX WEST DIST # 5			61	4,093,292	61	4,090,553	2,739-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,406,178	71	4,403,441	2,737-
		SUBTOTAL FOR F/T SALARIED	71	4,406,178	71	4,403,441	2,737-
		SUBTOTAL FOR BUDGET CODE 4067	71	4,406,178	71	4,403,441	2,737-
		TOTAL FOR BRONX EAST DIST # 6	71	4,406,178	71	4,403,441	2,737-
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,454,493	71	4,451,830	2,663-
		SUBTOTAL FOR F/T SALARIED	71	4,454,493	71	4,451,830	2,663-
		SUBTOTAL FOR BUDGET CODE 4075	71	4,454,493	71	4,451,830	2,663-
		TOTAL FOR BRONX WEST DIST # 7	71	4,454,493	71	4,451,830	2,663-
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	3,923,019	60	3,920,279	2,740-
		SUBTOTAL FOR F/T SALARIED	60	3,923,019	60	3,920,279	2,740-
		SUBTOTAL FOR BUDGET CODE 4085	60	3,923,019	60	3,920,279	2,740-
		TOTAL FOR BRONX WEST DIST # 8	60	3,923,019	60	3,920,279	2,740-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	4,705,862	74	4,702,750	3,112-
		SUBTOTAL FOR F/T SALARIED	74	4,705,862	74	4,702,750	3,112-
		SUBTOTAL FOR BUDGET CODE 4097	74	4,705,862	74	4,702,750	3,112-
		TOTAL FOR BRONX EAST DIST # 9	74	4,705,862	74	4,702,750	3,112-
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	77	5,011,305	77	5,008,177	3,128-
		SUBTOTAL FOR F/T SALARIED	77	5,011,305	77	5,008,177	3,128-
		SUBTOTAL FOR BUDGET CODE 4107	77	5,011,305	77	5,008,177	3,128-
		TOTAL FOR BRONX EAST DIST # 10	77	5,011,305	77	5,008,177	3,128-
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,159,416	78	5,156,038	3,378-
		SUBTOTAL FOR F/T SALARIED	78	5,159,416	78	5,156,038	3,378-
		SUBTOTAL FOR BUDGET CODE 4117	78	5,159,416	78	5,156,038	3,378-
		TOTAL FOR BRONX EAST DIST # 11	78	5,159,416	78	5,156,038	3,378-
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	5,939,200	96	5,935,094	4,106-
		SUBTOTAL FOR F/T SALARIED	96	5,939,200	96	5,935,094	4,106-
		SUBTOTAL FOR BUDGET CODE 4127	96	5,939,200	96	5,935,094	4,106-
		TOTAL FOR BRONX EAST DIST # 12	96	5,939,200	96	5,935,094	4,106-
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,108,799	48	3,106,894	1,905-
		SUBTOTAL FOR F/T SALARIED	48	3,108,799	48	3,106,894	1,905-
		SUBTOTAL FOR BUDGET CODE 4995	48	3,108,799	48	3,106,894	1,905-
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,108,799	48	3,106,894	1,905-
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	980,022	29	995,238	15,216
		004 FULL TIME UNIFORMED PERSONNEL	33	3,594,751	33	3,592,051	2,700-
		SUBTOTAL FOR F/T SALARIED	62	4,574,773	62	4,587,289	12,516
		SUBTOTAL FOR BUDGET CODE 5005	62	4,574,773	62	4,587,289	12,516
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,608,090	25	1,607,108	982-
		SUBTOTAL FOR F/T SALARIED	25	1,608,090	25	1,607,108	982-
		SUBTOTAL FOR BUDGET CODE 5995	25	1,608,090	25	1,607,108	982-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			87	6,182,863	87	6,194,397		11,534
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	795,013	22	774,237		20,776-
		004 FULL TIME UNIFORMED PERSONNEL	28	3,027,188	28	3,025,786		1,402-
SUBTOTAL FOR F/T SALARIED			50	3,822,201	50	3,800,023		22,178-
SUBTOTAL FOR BUDGET CODE 5008			50	3,822,201	50	3,800,023		22,178-
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			50	3,822,201	50	3,800,023		22,178-
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	116	7,803,363	116	7,798,489		4,874-
SUBTOTAL FOR F/T SALARIED			116	7,803,363	116	7,798,489		4,874-
SUBTOTAL FOR BUDGET CODE 5018			116	7,803,363	116	7,798,489		4,874-
TOTAL FOR BKLYN NORTH DIST #1			116	7,803,363	116	7,798,489		4,874-
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,433,941	78	5,210,112	6-	223,829-
SUBTOTAL FOR F/T SALARIED			84	5,433,941	78	5,210,112	6-	223,829-
SUBTOTAL FOR BUDGET CODE 5028			84	5,433,941	78	5,210,112	6-	223,829-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN NORTH DIST #2			84	5,433,941	78	5,210,112	6-	223,829-
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	7,011,305	109	7,006,924		4,381-
SUBTOTAL FOR F/T SALARIED			109	7,011,305	109	7,006,924		4,381-
SUBTOTAL FOR BUDGET CODE 5038			109	7,011,305	109	7,006,924		4,381-
TOTAL FOR BKLYN NORTH DIST #3			109	7,011,305	109	7,006,924		4,381-
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,465,274	98	6,460,905		4,369-
SUBTOTAL FOR F/T SALARIED			98	6,465,274	98	6,460,905		4,369-
SUBTOTAL FOR BUDGET CODE 5048			98	6,465,274	98	6,460,905		4,369-
TOTAL FOR BKLYN NORTH DIST #4			98	6,465,274	98	6,460,905		4,369-
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	6,935,876	105	6,931,287		4,589-
SUBTOTAL FOR F/T SALARIED			105	6,935,876	105	6,931,287		4,589-
SUBTOTAL FOR BUDGET CODE 5058			105	6,935,876	105	6,931,287		4,589-
TOTAL FOR BKLYN NORTH DIST #5			105	6,935,876	105	6,931,287		4,589-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	6,158,713	88	5,861,223	8- 297,490-
		SUBTOTAL FOR F/T SALARIED	96	6,158,713	88	5,861,223	8- 297,490-
		SUBTOTAL FOR BUDGET CODE 5065	96	6,158,713	88	5,861,223	8- 297,490-
		TOTAL FOR BKLYN WEST DIST # 6	96	6,158,713	88	5,861,223	8- 297,490-
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	6,429,892	90	6,131,805	8- 298,087-
		SUBTOTAL FOR F/T SALARIED	98	6,429,892	90	6,131,805	8- 298,087-
		SUBTOTAL FOR BUDGET CODE 5075	98	6,429,892	90	6,131,805	8- 298,087-
		TOTAL FOR BKLYN WEST DIST # 7	98	6,429,892	90	6,131,805	8- 298,087-
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,835	2	80,835	
		004 FULL TIME UNIFORMED PERSONNEL	91	6,017,692	91	6,013,748	3,944-
		SUBTOTAL FOR F/T SALARIED	93	6,098,527	93	6,094,583	3,944-
		SUBTOTAL FOR BUDGET CODE 5088	93	6,098,527	93	6,094,583	3,944-
		TOTAL FOR BKLYN NORTH DIST #8	93	6,098,527	93	6,094,583	3,944-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9								
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,236,695	79	5,049,621	5-	187,074-
		SUBTOTAL FOR F/T SALARIED	84	5,236,695	79	5,049,621	5-	187,074-
		SUBTOTAL FOR BUDGET CODE 5097	84	5,236,695	79	5,049,621	5-	187,074-
		TOTAL FOR BKLYN EAST DIST #9	84	5,236,695	79	5,049,621	5-	187,074-
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	6,911,834	98	6,613,654	8-	298,180-
		SUBTOTAL FOR F/T SALARIED	106	6,911,834	98	6,613,654	8-	298,180-
		SUBTOTAL FOR BUDGET CODE 5105	106	6,911,834	98	6,613,654	8-	298,180-
		TOTAL FOR BKLYN WEST DIST # 10	106	6,911,834	98	6,613,654	8-	298,180-
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,539,334	137	9,533,084		6,250-
		SUBTOTAL FOR F/T SALARIED	137	9,539,334	137	9,533,084		6,250-
		SUBTOTAL FOR BUDGET CODE 5115	137	9,539,334	137	9,533,084		6,250-
		TOTAL FOR BKLYN WEST DIST 11	137	9,539,334	137	9,533,084		6,250-
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	135	9,292,222	135	9,286,133	6,089-
		SUBTOTAL FOR F/T SALARIED	135	9,292,222	135	9,286,133	6,089-
		SUBTOTAL FOR BUDGET CODE 5125	135	9,292,222	135	9,286,133	6,089-
		TOTAL FOR BKLYN WEST DIST 12	135	9,292,222	135	9,286,133	6,089-
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	88	5,636,195	83	5,448,869	5- 187,326-
		SUBTOTAL FOR F/T SALARIED	88	5,636,195	83	5,448,869	5- 187,326-
		SUBTOTAL FOR BUDGET CODE 5137	88	5,636,195	83	5,448,869	5- 187,326-
		TOTAL FOR BKLYN EAST DIST #13	88	5,636,195	83	5,448,869	5- 187,326-
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	7,429,720	112	7,424,770	4,950-
		SUBTOTAL FOR F/T SALARIED	112	7,429,720	112	7,424,770	4,950-
		SUBTOTAL FOR BUDGET CODE 5147	112	7,429,720	112	7,424,770	4,950-
		TOTAL FOR BKLYN EAST DIST #14	112	7,429,720	112	7,424,770	4,950-
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	9,375,759	137	9,369,687	6,072-
SUBTOTAL FOR F/T SALARIED			137	9,375,759	137	9,369,687	6,072-
SUBTOTAL FOR BUDGET CODE 5157			137	9,375,759	137	9,369,687	6,072-
TOTAL FOR BKLYN EAST DIST #15			137	9,375,759	137	9,369,687	6,072-
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,248,917	82	5,245,724	3,193-
SUBTOTAL FOR F/T SALARIED			82	5,248,917	82	5,245,724	3,193-
SUBTOTAL FOR BUDGET CODE 5167			82	5,248,917	82	5,245,724	3,193-
TOTAL FOR BKLYN EAST DIST #16			82	5,248,917	82	5,245,724	3,193-
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	7,688,744	119	7,683,847	4,897-
SUBTOTAL FOR F/T SALARIED			119	7,688,744	119	7,683,847	4,897-
SUBTOTAL FOR BUDGET CODE 5177			119	7,688,744	119	7,683,847	4,897-
TOTAL FOR BKLYN EAST DIST #17			119	7,688,744	119	7,683,847	4,897-
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	159	10,278,332	159	10,271,685	6,647-
SUBTOTAL FOR F/T SALARIED			159	10,278,332	159	10,271,685	6,647-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5187			159	10,278,332	159	10,271,685	6,647-
TOTAL FOR BKLYN EAST DIST #18			159	10,278,332	159	10,271,685	6,647-
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	835,200	22	861,281	26,081
		004 FULL TIME UNIFORMED PERSONNEL	21	2,219,552	21	2,217,853	1,699-
SUBTOTAL FOR F/T SALARIED			43	3,054,752	43	3,079,134	24,382
SUBTOTAL FOR BUDGET CODE 6005			43	3,054,752	43	3,079,134	24,382
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,648,560	40	2,646,923	1,637-
SUBTOTAL FOR F/T SALARIED			40	2,648,560	40	2,646,923	1,637-
SUBTOTAL FOR BUDGET CODE 6995			40	2,648,560	40	2,646,923	1,637-
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			83	5,703,312	83	5,726,057	22,745
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	830,557	28	1,044,423	213,866
		004 FULL TIME UNIFORMED PERSONNEL	32	3,428,698	32	3,426,381	2,317-
SUBTOTAL FOR F/T SALARIED			60	4,259,255	60	4,470,804	211,549
SUBTOTAL FOR BUDGET CODE 6008			60	4,259,255	60	4,470,804	211,549
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,395,144	67	4,392,225	2,919-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			67	4,395,144	67	4,392,225	2,919-
SUBTOTAL FOR BUDGET CODE 6998			67	4,395,144	67	4,392,225	2,919-
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			127	8,654,399	127	8,863,029	208,630
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	1,109,411	18	1,108,763	648-
SUBTOTAL FOR F/T SALARIED			18	1,109,411	18	1,108,763	648-
SUBTOTAL FOR BUDGET CODE 6999			18	1,109,411	18	1,108,763	648-
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,109,411	18	1,108,763	648-
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			131	9,049,784	131	9,043,807	5,977-
SUBTOTAL FOR F/T SALARIED			131	9,049,784	131	9,043,807	5,977-
SUBTOTAL FOR BUDGET CODE 6015			131	9,049,784	131	9,043,807	5,977-
TOTAL FOR QUEENS WEST DIST #1			131	9,049,784	131	9,043,807	5,977-
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			90	5,696,390	90	5,692,469	3,921-
SUBTOTAL FOR F/T SALARIED			90	5,696,390	90	5,692,469	3,921-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6025			90	5,696,390	90	5,692,469	3,921-
TOTAL FOR QUEENS WEST DIST #2			90	5,696,390	90	5,692,469	3,921-
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,440,365	99	6,436,185	4,180-
SUBTOTAL FOR F/T SALARIED			99	6,440,365	99	6,436,185	4,180-
SUBTOTAL FOR BUDGET CODE 6035			99	6,440,365	99	6,436,185	4,180-
TOTAL FOR QUEENS WEST DIST #3			99	6,440,365	99	6,436,185	4,180-
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,893,240	86	5,889,341	3,899-
SUBTOTAL FOR F/T SALARIED			86	5,893,240	86	5,889,341	3,899-
SUBTOTAL FOR BUDGET CODE 6045			86	5,893,240	86	5,889,341	3,899-
TOTAL FOR QUEENS WEST DIST #4			86	5,893,240	86	5,889,341	3,899-
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	8,611,328	129	8,605,898	5,430-
SUBTOTAL FOR F/T SALARIED			129	8,611,328	129	8,605,898	5,430-
SUBTOTAL FOR BUDGET CODE 6055			129	8,611,328	129	8,605,898	5,430-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS WEST DIST #5			129	8,611,328	129	8,605,898		5,430-
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								
BUDGET CODE: 6065 QUEENS WEST DIST 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285		
		004 FULL TIME UNIFORMED PERSONNEL	80	5,377,078	80	5,373,610		3,468-
SUBTOTAL FOR F/T SALARIED			81	5,412,363	81	5,408,895		3,468-
SUBTOTAL FOR BUDGET CODE 6065			81	5,412,363	81	5,408,895		3,468-
TOTAL FOR QUEENS WEST DIST #6			81	5,412,363	81	5,408,895		3,468-
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7								
BUDGET CODE: 6078 QUEENS EAST DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	172	11,678,489	172	11,671,095		7,394-
SUBTOTAL FOR F/T SALARIED			172	11,678,489	172	11,671,095		7,394-
SUBTOTAL FOR BUDGET CODE 6078			172	11,678,489	172	11,671,095		7,394-
TOTAL FOR QUEENS NORTH DIST # 7			172	11,678,489	172	11,671,095		7,394-
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8								
BUDGET CODE: 6088 QUEENS EAST DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	8,834,356	140	8,828,994		5,362-
SUBTOTAL FOR F/T SALARIED			140	8,834,356	140	8,828,994		5,362-
SUBTOTAL FOR BUDGET CODE 6088			140	8,834,356	140	8,828,994		5,362-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR QUEENS NORTH DIST # 8			140	8,834,356	140	8,828,994		5,362-
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9								
BUDGET CODE: 6095 QUEENS WEST DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	7,819,194	113	7,814,106		5,088-
SUBTOTAL FOR F/T SALARIED			113	7,819,194	113	7,814,106		5,088-
SUBTOTAL FOR BUDGET CODE 6095			113	7,819,194	113	7,814,106		5,088-
TOTAL FOR QUEENS WEST DIST #9			113	7,819,194	113	7,814,106		5,088-
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS EAST DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	7,755,983	120	7,751,112		4,871-
SUBTOTAL FOR F/T SALARIED			120	7,755,983	120	7,751,112		4,871-
SUBTOTAL FOR BUDGET CODE 6109			120	7,755,983	120	7,751,112		4,871-
TOTAL FOR QUEENS SOUTH DIST #10			120	7,755,983	120	7,751,112		4,871-
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS EAST DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	9,095,683	138	9,089,743		5,940-
SUBTOTAL FOR F/T SALARIED			138	9,095,683	138	9,089,743		5,940-
SUBTOTAL FOR BUDGET CODE 6118			138	9,095,683	138	9,089,743		5,940-
TOTAL FOR QUEENS NORTH DIST # 11			138	9,095,683	138	9,089,743		5,940-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	11,909,310	179	11,901,901	7,409-
		SUBTOTAL FOR F/T SALARIED	179	11,909,310	179	11,901,901	7,409-
		SUBTOTAL FOR BUDGET CODE 6129	179	11,909,310	179	11,901,901	7,409-
		TOTAL FOR QUEENS SOUTH DIST #12	179	11,909,310	179	11,901,901	7,409-
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	188	12,256,279	188	12,248,490	7,789-
		SUBTOTAL FOR F/T SALARIED	188	12,256,279	188	12,248,490	7,789-
		SUBTOTAL FOR BUDGET CODE 6139	188	12,256,279	188	12,248,490	7,789-
		TOTAL FOR QUEENS SOUTH DIST #13	188	12,256,279	188	12,248,490	7,789-
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,498,651	99	6,494,443	4,208-
		SUBTOTAL FOR F/T SALARIED	99	6,498,651	99	6,494,443	4,208-
		SUBTOTAL FOR BUDGET CODE 6149	99	6,498,651	99	6,494,443	4,208-
		TOTAL FOR QUEENS SOUTH DISTRICT #14	99	6,498,651	99	6,494,443	4,208-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	646,074	16	686,649	40,575
		004 FULL TIME UNIFORMED PERSONNEL	20	2,197,993	20	2,196,646	1,347-
SUBTOTAL FOR F/T SALARIED			36	2,844,067	36	2,883,295	39,228
SUBTOTAL FOR BUDGET CODE 8001			36	2,844,067	36	2,883,295	39,228
TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN			36	2,844,067	36	2,883,295	39,228
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	174	12,388,318	174	12,380,106	8,212-
SUBTOTAL FOR F/T SALARIED			174	12,388,318	174	12,380,106	8,212-
SUBTOTAL FOR BUDGET CODE 8011			174	12,388,318	174	12,380,106	8,212-
TOTAL FOR STATEN ISLAND DIST # 1			174	12,388,318	174	12,380,106	8,212-
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	162	11,542,261	162	11,534,932	7,329-
SUBTOTAL FOR F/T SALARIED			162	11,542,261	162	11,534,932	7,329-
SUBTOTAL FOR BUDGET CODE 8021			162	11,542,261	162	11,534,932	7,329-
TOTAL FOR STATEN ISLAND DIST #2			162	11,542,261	162	11,534,932	7,329-
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8031 STATEN ISLAND DIST 3						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	184	13,071,519	184	13,063,502	8,017-
SUBTOTAL FOR F/T SALARIED		184	13,071,519	184	13,063,502	8,017-
SUBTOTAL FOR BUDGET CODE 8031		184	13,071,519	184	13,063,502	8,017-
TOTAL FOR STATEN ISLAND DIST #3		184	13,071,519	184	13,063,502	8,017-
TOTAL FOR CLEANING & COLLECTION		7,053	708,016,862	7,019	630,778,427	34- 77,238,435-

ADOPTED BUDGET - FY14
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	7,053	708,016,862	7,019	630,778,427	77,238,435-
FINANCIAL PLAN SAVINGS	33-	19,500,000-	40	1,688,033	21,188,033
APPROPRIATION	7,020	688,516,862	7,059	632,466,460	56,050,402-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		601,020,759		630,374,722	29,353,963
OTHER CATEGORICAL		2,055,814		750,000	1,305,814-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		84,097,455			84,097,455-
INTRA-CITY SALES		1,342,834		1,341,738	1,096-
TOTAL		688,516,862		632,466,460	56,050,402-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1071	ADMINISTRATIVE BUSINESS P	D 827	10009	49,492-212,614	1	81,782
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	49,346-110,800	10	595,403
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	36,200- 66,848	2	134,340
1105	DEPUTY COMMISSIONER	D 827	95231	49,492-212,614	1	195,590
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	1	57,461
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	1	45,473
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	48,434- 60,041	1	51,184
1165	ADMINISTRATIVE PROCUREMEN	D 827	82976	49,492-212,614	1	92,072
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	11	766,878
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	49,492-212,614	2	250,942
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	4	336,412
1173	ADMINISTRATIVE STAFF ANAL	D 827	1002E	65,303-162,014	1	128,686
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	4	276,419
1218	CITY PLANNER	D 827	22122	53,532-100,047	2	147,841
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	1	77,402
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	18	890,961
1302	COMMUNITY LIAISON WORKER	D 827	56093	31,584- 71,340	1	40,647
1420	SANITATION COMPLIANCE AGE	D 827	71685	33,177- 36,564	10	335,501
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	55,791
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	1	37,197
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	2	121,359
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	1	68,361
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	1	37,899
1625	COMMUNITY COORDINATOR	D 827	56058	52,322- 70,810	2	117,395
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	6	257,774
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	16	474,392
1632	CLERICAL ASSOCIATE MOST M	D 827	10251	20,095- 52,966	152	5,451,379
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	3	130,229
1634	SUPERVISOR OF OFFICE MACH	D 827	11704	35,534- 53,337	2	71,068
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	49,492-212,614	1	104,872
1684	CHAUFFER ATTENDANT (SANTI	D 827	06514	41,377- 41,377	1	41,377
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 95,630	1	61,084
1740	WATCHPERSON	D 827	81010	32,285- 37,106	2	67,523
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	8	255,393
	SUBTOTAL FOR OBJECT 001				272	11,858,087
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1330	SANITATION WORKER	A 827	70112	33,746- 69,339	1	69,339
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	8	1,427,149
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	62	8,777,536
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	134	14,091,168

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	715	63,710,261
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	5,900	376,047,467
2915	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	1	113,213
2923	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	13	1,210,742
2930	SANITATION WORKER	A 827	70112	33,746- 69,339	31	2,137,538
	SUBTOTAL FOR OBJECT 004				6,865	467,584,413

	POSITION SCHEDULE FOR U/A 102				7,137	479,442,500
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-78	-5,239,809
	TOTAL FOR U/A 102				7,059	474,202,691

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E103 HURRICANE SANDY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		231,668					231,668-
		SUBTOTAL FOR F/T SALARIED		231,668					231,668-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		400					400-
		043 SHIFT DIFFERENTIAL		100					100-
		045 HOLIDAY PAY		48,000					48,000-
		047 OVERTIME		105,000					105,000-
		048 OVERTIME UNIFORM FORCES		627,000					627,000-
		SUBTOTAL FOR ADD GRS PAY		780,500					780,500-
		SUBTOTAL FOR BUDGET CODE E103		1,012,168					1,012,168-
		TOTAL FOR		1,012,168					1,012,168-
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,021,032	20	971,831			49,201-
		004 FULL TIME UNIFORMED PERSONNEL	23	2,111,861	23	2,111,861			
		SUBTOTAL FOR F/T SALARIED	43	3,132,893	43	3,083,692			49,201-
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		323,664		323,664			
		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		722,486		722,486			
		SUBTOTAL FOR BUDGET CODE 1101	43	3,885,179	43	3,835,978			49,201-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,903	1	81,903			
		SUBTOTAL FOR F/T SALARIED	1	81,903	1	81,903			
		SUBTOTAL FOR BUDGET CODE 1108	1	81,903	1	81,903			
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			44	3,967,082	44	3,917,881			49,201-
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,978	21	721,430	20		675,452
		004 FULL TIME UNIFORMED PERSONNEL	27	1,968,336	157	6,102,341	130		4,134,005
		SUBTOTAL FOR F/T SALARIED	28	2,014,314	178	6,823,771	150		4,809,457
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246			
		042 LONGEVITY DIFFERENTIAL		64,000		64,000			
		043 SHIFT DIFFERENTIAL		55,132		217,077			161,945
		045 HOLIDAY PAY		1		52,259			52,258
		047 OVERTIME		4,455		4,455			
		048 OVERTIME UNIFORM FORCES		303,824		414,924			111,100
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		442,158		767,461			325,303
SUBTOTAL FOR BUDGET CODE 1121			28	2,456,472	178	7,591,232	150		5,134,760
TOTAL FOR MTS DIV			28	2,456,472	178	7,591,232	150		5,134,760
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,136		1,136			
		042	LONGEVITY DIFFERENTIAL		4,000		4,000			
		047	OVERTIME		1,114		1,114			
		061	SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY				6,750		6,750		
		SUBTOTAL FOR BUDGET CODE 1141			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	6	404,479	6	397,628			6,851-
		004	FULL TIME UNIFORMED PERSONNEL	35	2,607,279	35	2,607,279			
		SUBTOTAL FOR F/T SALARIED			41	3,011,758	41	3,004,907		6,851-
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	3,581,844	41	3,574,993		6,851-
BUDGET CODE: 1165 Staten Island Transfer Station										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	477,579	14	477,579			
		004	FULL TIME UNIFORMED PERSONNEL	17	1,279,828	17	1,279,828			
		SUBTOTAL FOR F/T SALARIED			31	1,757,407	31	1,757,407		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		75,000		75,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		55,000		55,000			
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		20,110		20,110			
		048 OVERTIME UNIFORM FORCES		109,775		109,775			
		SUBTOTAL FOR ADD GRS PAY		264,885		264,885			
		SUBTOTAL FOR BUDGET CODE 1165	31	2,022,292	31	2,022,292			
		TOTAL FOR MARINE UNLOADING	72	5,604,136	72	5,597,285			6,851-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,351,635	27	1,351,635			
		004 FULL TIME UNIFORMED PERSONNEL	27	2,353,614	27	2,353,614			
		SUBTOTAL FOR F/T SALARIED	54	3,705,249	54	3,705,249			
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		89,016		89,016			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY		570,024		570,024			
		SUBTOTAL FOR BUDGET CODE 1191	54	4,299,273	54	4,299,273			
		TOTAL FOR CLEAN + COLLECTION ADMIN	54	4,299,273	54	4,299,273			

RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING

BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,512,294	20	1,512,294			
		SUBTOTAL FOR F/T SALARIED	20	1,512,294	20	1,512,294			
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,344		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	20	1,562,838	20	1,562,838			
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1138							
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	20	1,562,838	20	1,562,838			
		TOTAL FOR WASTE DISPOSAL	220	19,071,664	370	23,138,204		150	4,066,540

ADOPTED BUDGET - FY14
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	220	19,071,664	370	23,138,204	4,066,540
FINANCIAL PLAN SAVINGS	2-	250,000-			250,000
APPROPRIATION	218	18,821,664	370	23,138,204	4,316,540

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,727,593		23,056,301	5,328,708
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		81,903		81,903	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,012,168			1,012,168-
INTRA-CITY SALES					
TOTAL		18,821,664		23,138,204	4,316,540

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1015	SURVEYOR	D 827	21015	55,345- 92,249	1	72,383
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	49,346-110,800	3	229,250
1092	CONSTRUCTION PROJECT MANA	D 827	34202	55,345-103,007	3	231,587
1133	ADMINISTRATIVE MANAGER	D 827	10025	49,492-212,614	1	115,500
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	1	42,532
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	1	64,574
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	4	301,558
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	49,492-212,614	5	502,933
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	1	98,166
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	1	74,004
1196	INCINERATOR FACILITY MANA	D 827	06314	49,492-212,614	1	94,436
1220	TRACTOR OPERATOR	D 827	91215	100,984-100,984	4	403,937
1250	CIVIL ENGINEER	D 827	20215	65,698-103,007	2	150,758
1260	ESTIMATOR (INCL. . SPECIAL	D 827	20122	55,345- 72,212	1	55,345
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	65,698- 82,737	1	75,000
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	4	198,308
1304	CITY TAX AUDITOR	D 827	40523	44,048- 75,555	1	44,048
1357	GEOLOGIST	D 827	21915	58,405- 82,737	1	55,345
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	2	118,608
1501	BOOKKEEPER	D 827	40526	37,197- 57,412	9	385,637
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	2	102,334
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	2	82,513
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	12	476,551
1633	SECRETARY	D 827	10252	28,588- 52,966	1	39,677
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-118,597	1	81,903
1668	CUSTODIAL ASSISTANT	D 827	82015	26,516- 37,671	1	31,903
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	33,117- 42,095	1	42,341
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	2	74,394
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	8	251,178
SUBTOTAL FOR OBJECT 001					77	4,496,703
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	49,492-212,614	2	360,585
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	126,438-157,931	4	555,514
1815	GENERAL SUPERINTENDENT	D 827	70196	93,829-113,213	2	188,891
1823	SUPERVISOR (SANITATION)	D 827	70150	74,646- 93,134	46	4,132,095
1830	SANITATION WORKER	A 827	70112	33,746- 69,339	54	3,631,809
SUBTOTAL FOR OBJECT 004					108	8,868,894

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 103				185	13,365,597
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				185	13,365,597
	TOTAL FOR U/A 103				370	26,731,194

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E104 HURRICANE SANDY									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000					41,000-
		045 HOLIDAY PAY		53,000					53,000-
		047 OVERTIME		702,000					702,000-
		SUBTOTAL FOR ADD GRS PAY		796,000					796,000-
		SUBTOTAL FOR BUDGET CODE E104		796,000					796,000-
BUDGET CODE: Z104 PlaNYC Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,000					85,000-
		SUBTOTAL FOR F/T SALARIED		85,000					85,000-
		SUBTOTAL FOR BUDGET CODE Z104		85,000					85,000-
		TOTAL FOR		881,000					881,000-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	14,419,678	189	14,919,678			500,000
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339			
		SUBTOTAL FOR F/T SALARIED	190	14,489,017	190	14,989,017			500,000
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		209,714		209,714			
		042 LONGEVITY DIFFERENTIAL		38,816		38,816			
		043 SHIFT DIFFERENTIAL		117,310		117,310			
		045 HOLIDAY PAY		75,906		75,906			
		047 OVERTIME		440,511		440,511			
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		883,657		883,657			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		821,727		821,727			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				821,727		821,727	
SUBTOTAL FOR BUDGET CODE 1481			190	16,219,401	190	16,719,401	500,000
BUDGET CODE: 1491 BBM MTS							
01 F/T SALARIED 001 FULL YEAR POSITIONS					4	199,683	4 199,683
SUBTOTAL FOR F/T SALARIED					4	199,683	4 199,683
04 ADD GRS PAY 047 OVERTIME				1		19,968	19,967
SUBTOTAL FOR ADD GRS PAY				1		19,968	19,967
SUBTOTAL FOR BUDGET CODE 1491				1	4	219,651	4 219,650
TOTAL FOR BUILDING MANAGEMENT			190	16,219,402	194	16,939,052	4 719,650
TOTAL FOR BUILDING MANAGEMENT			190	17,100,402	194	16,939,052	4 161,350-

ADOPTED BUDGET - FY14
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	190	17,100,402	194	16,939,052	161,350-
FINANCIAL PLAN SAVINGS APPROPRIATION	190	17,100,402	194	16,939,052	161,350-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,219,402		16,939,052	719,650
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		796,000			796,000-
INTRA-CITY SALES		85,000			85,000-
 TOTAL		 17,100,402		 16,939,052	 161,350-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1073	PROJECT MANAGER	D 827	22426	55,345- 72,212	2	110,690
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	65,698-103,007	1	80,058
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	1	79,562
1155	DIRECTOR OF BUILDING MANA	D 827	05357	49,492-212,614	1	141,441
1162	ADMINISTRATIVE SUPERVISOR	D 827	10035	49,492-212,614	1	85,000
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	1	73,245
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	1	68,611
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	115,225
1193	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	117,134
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	1	128,189
1231	SENIOR STATIONARY ENGINEE	D 827	91638	113,816-121,960	2	234,732
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	8	619,217
1265	SUPERVISOR SHEET METAL WO	A 827	92343	94,382- 94,382	1	94,382
1280	SUPVR ELECTRICIAN	A 827	91769	96,374-105,966	3	289,122
1310	SHEET METAL WORKER	A 827	92340	89,011-101,727	5	445,057
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	1	76,232
1331	METAL WORK MECHANIC	D 827	91225	78,500- 78,500	7	594,342
1340	MACHINIST	D 827	92610	70,010- 76,232	8	590,757
1375	SUPVR CARPENTER	A 827	92071	81,685- 93,354	2	163,370
1390	SUPVR PLUMBER	A 827	91972	88,627-101,288	2	177,255
1406	STATIONARY ENGINEER	A 827	91644	96,653-102,751	23	2,363,261
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	20	1,790,460
1417	BOILER MAKER	A 827	90751	93,125- 93,125	3	302,175
1440	CARPENTER	A 827	92005	76,204- 87,090	9	685,837
1455	PLUMBER	A 827	91915	83,738- 96,068	10	840,602
1460	SUPERVISOR PAINTER	D 827	91873	73,080- 78,300	1	73,080
1470	CEMENT MASON	A 827	92210	73,920- 84,480	3	221,761
1484	SUPERVISOR STEAMFITTER	A 827	91971	95,460- 95,460	2	190,921
1485	STEAM FITTER	A 827	91925	88,888- 89,230	7	624,614
1495	OILER	A 827	91628	96,549- 96,549	5	482,745
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	65,458- 65,459	7	458,211
1522	SUPERVISOR	D 827	91310	51,769- 63,790	1	63,053
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	7	478,527
1555	LETTERER	A 827	91825	60,271- 60,271	2	120,545
1570	PLUMBER'S HELPER	A 827	91916	61,387- 61,387	1	61,387
1585	PAINTER	A 827	91830	63,945- 73,080	3	191,835
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 85,053	2	113,470
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	7	330,897
1601	MAINTENANCE WORKER	A 827	90698	33,742- 54,581	3	163,740
1605	STEAM FITTER'S HELPER	A 827	91926	66,904- 66,904	1	66,904
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	3	102,202

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	1	105,601
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	2	84,190
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	2	63,008
	SUBTOTAL FOR OBJECT 001				175	14,262,647

	POSITION SCHEDULE FOR U/A 104				175	14,262,647
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				19	1,548,516
	TOTAL FOR U/A 104				194	15,811,163

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E105 HURRICANE SANDY									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000					130,000-
		043 SHIFT DIFFERENTIAL		100					100-
		045 HOLIDAY PAY		317,000					317,000-
		047 OVERTIME		2,500,000					2,500,000-
		SUBTOTAL FOR ADD GRS PAY		2,947,100					2,947,100-
		SUBTOTAL FOR BUDGET CODE E105		2,947,100					2,947,100-
		TOTAL FOR		2,947,100					2,947,100-
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	8,489,704	115	8,833,425			343,721
		SUBTOTAL FOR F/T SALARIED	115	8,489,704	115	8,833,425			343,721
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	115	9,197,661	115	9,541,382			343,721
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	503	31,720,907	503	37,050,925			5,330,018
		SUBTOTAL FOR F/T SALARIED	503	31,720,907	503	37,050,925			5,330,018
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		714,902		714,902			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
						# POS	AMOUNT	# POS	AMOUNT	
			042 LONGEVITY DIFFERENTIAL		28,235		28,235			
			043 SHIFT DIFFERENTIAL		1,322,461		1,337,705		15,244	
			045 HOLIDAY PAY		25,319		25,319			
			047 OVERTIME		1,336,171		1,359,731		23,560	
			061 SUPPER MONEY		122		122			
			SUBTOTAL FOR ADD GRS PAY		3,427,210		3,466,014		38,804	
			SUBTOTAL FOR BUDGET CODE 1521	503	35,148,117	503	40,516,939		5,368,822	
BUDGET CODE: 1523 Garages - CD Mechanics										
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	991,734	13	991,734			
			SUBTOTAL FOR F/T SALARIED	13	991,734	13	991,734			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,075		2,075			
		043	SHIFT DIFFERENTIAL		1,410		1,410			
		047	OVERTIME		3,023		3,023			
			SUBTOTAL FOR ADD GRS PAY		6,508		6,508			
			SUBTOTAL FOR BUDGET CODE 1523	13	998,242	13	998,242			
BUDGET CODE: 1541 CENTRAL REPAIR SHOP										
01 F/T SALARIED		001	FULL YEAR POSITIONS	150	11,253,632	150	10,358,142		895,490-	
			SUBTOTAL FOR F/T SALARIED	150	11,253,632	150	10,358,142		895,490-	
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	11,855,846	150	10,960,356		895,490-	
BUDGET CODE: 1591 BME MTS										
01 F/T SALARIED		001	FULL YEAR POSITIONS			10	456,564	10	456,564	
			SUBTOTAL FOR F/T SALARIED			10	456,564	10	456,564	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		047 OVERTIME					45,656	45,656
		SUBTOTAL FOR ADD GRS PAY					45,656	45,656
		SUBTOTAL FOR BUDGET CODE 1591			10		502,220	502,220
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	781	57,199,866	791		62,519,139	5,319,273
		TOTAL FOR BUREAU OF MOTOR EQUIP	781	60,146,966	791		62,519,139	2,372,173

ADOPTED BUDGET - FY14
 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	781	60,146,966	791	62,519,139	2,372,173
FINANCIAL PLAN SAVINGS		2,500,000-			2,500,000
APPROPRIATION	781	57,646,966	791	62,519,139	4,872,173

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,681,624		61,500,897	7,819,273
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		998,242		998,242	
FEDERAL - OTHER		2,947,100			2,947,100-
INTRA-CITY SALES		20,000		20,000	
TOTAL		57,646,966		62,519,139	4,872,173

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1080	ADM MANAGER-NON-MGRL FROM	D 827	1002C	49,346-110,800	2	151,373
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	53,373-212,614	1	131,542
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	49,786- 95,189	1	59,970
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	129,039-138,848	1	129,039
1134	DIRECTOR OF MOTOR EQUIPME	D 827	95252	49,492-212,614	3	474,442
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	56,937- 88,649	4	327,138
1172	ADMINISTRATIVE STAFF ANAL	D 827	1002D	59,032-146,276	1	118,721
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	6	427,212
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	37	3,783,731
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	9	1,037,025
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	4	512,756
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-138,848	17	1,851,434
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	64,348- 82,009	1	81,675
1232	CONSTRUCTION LABORER	D 827	90756	77,402- 77,402	1	77,402
1270	WELDER	D 827	92355	105,402-105,402	7	737,815
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	7	365,610
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	76,232- 76,232	20	1,492,459
1325	AUTO MACHINIST	D 827	92505	76,232- 76,232	23	1,678,228
1330	AUTO MECHANIC	D 827	92510	70,010- 76,232	371	27,752,705
1331	METAL WORK MECHANIC	D 827	91225	78,500- 78,500	31	2,616,536
1335	AUTO MECHANIC (DIESEL)	D 827	92511	76,232- 76,232	90	6,831,119
1340	MACHINIST	D 827	92610	70,010- 76,232	7	533,629
1346	BLACKSMITH	D 827	92305	100,725-100,725	3	302,175
1380	MACHINIST'S HELPER	D 827	92611	68,214- 71,973	1	71,973
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	3	163,165
1465	CARRIAGE UPHOLSTERER	A 827	90706	63,057- 63,057	1	63,057
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	1	44,048
1510	ACCOUNTANT	D 827	40510	44,048- 75,555	1	44,986
1527	CITY LABORER (GROUP,A)	D 827	90702	68,361- 68,361	1	68,361
1590	RUBBER TIRE REPAIRER	D 827	90736	52,868- 52,868	7	370,077
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 85,053	5	248,486
1597	STOCK WORKER	D 827	12200	24,233- 46,519	4	139,764
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	32,145- 73,260	12	574,745
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	1	35,285
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	13	482,352
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-118,597	1	86,528
1652	CLERICAL ASSOCIATE MOST M	D 827	10251	20,095- 52,966	1	42,979
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	40,597- 45,745	6	244,694
1671	SUPERVISOR OF IRONWORK	D 827	92376	105,601-105,601	2	211,202
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	33,117- 42,095	2	84,547
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	1	33,746

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				ADOPTED BUDGET FY14			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	3	105,471	
1780	AUTOMOTIVE SERVICE WORKER	D 827	92508	34,667- 35,680	26	851,544	
	SUBTOTAL FOR OBJECT 001					739	55,440,746

POSITION SCHEDULE FOR U/A 105					739	55,440,746	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					52	3,901,108	
TOTAL FOR U/A 105					791	59,341,854	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E106 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,245			1,245-
		169 MAINTENANCE SUPPLIES		2,549			2,549-
		199 DATA PROCESSING SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		53,794			53,794-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,975			2,975-
		332 PURCH DATA PROCESSING EQUIPT		496,260			496,260-
		SUBTOTAL FOR PROPTY&EQUIP		499,235			499,235-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		8,602			8,602-
		SUBTOTAL FOR OTHR SER&CHR		8,602			8,602-
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE E106		661,631			661,631-
		TOTAL FOR		661,631			661,631-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS							
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		85,000		85,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101	
		100 SUPPLIES + MATERIALS - GENERAL		278,093		697,902	419,809
		101 PRINTING SUPPLIES		1,485		5,000	3,515
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,520,520		2,376,307	855,787
		106 MOTOR VEHICLE FUEL		32,545,413		33,873,750	1,328,337
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,840		10,000	840-
		109 FUEL OIL		3,975,625		4,227,490	251,865
		117 POSTAGE		27,130		60,000	32,870
		169 MAINTENANCE SUPPLIES		2,000			2,000-
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		192,787		100,000	92,787-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					38,703,994		41,500,550		2,796,556
30			PROPTY&EQUIP						
	300		EQUIPMENT GENERAL		18,782		15,753		3,029-
	302		TELECOMMUNICATIONS EQUIPMENT		2,500		7,000		4,500
	307		MEDICAL,SURGICAL & LAB EQUIP				2,000		2,000
	314		OFFICE FURITURE		112,178		10,000		102,178-
	315		OFFICE EQUIPMENT		5,000		10,000		5,000
	332		PURCH DATA PROCESSING EQUIPT		86,750		50,000		36,750-
	337		BOOKS-OTHER		85,779		10,000		75,779-
SUBTOTAL FOR PROPTY&EQUIP					310,989		104,753		206,236-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,405,723		2,897,645		491,922
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,995				7,995-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		55,427		56,636		1,209
	403		OFFICE SERVICES		28,637		10,000		18,637-
	412		RENTALS OF MISC.EQUIP		131,650		105,650		26,000-
	414		RENTALS - LAND BLDGS & STRUCTS		9,182,567		13,222,187		4,039,620
	417		ADVERTISING		18,500		30,000		11,500
	856001	42C	HEAT LIGHT & POWER		20,596,940		21,353,082		756,142
	451		NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
	452		NON OVERNIGHT TRVL EXP-SPECIAL		511				511-
	453		OVERNIGHT TRVL EXP-GENERAL		261,889				261,889-
	454		OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000		
SUBTOTAL FOR OTHR SER&CHR					32,809,839		37,795,200		4,985,361
60			CNTRCTL SVCS						
	600		CONTRACTUAL SERVICES GENERAL	1	437,104	1	25,000		412,104-
	602		TELECOMMUNICATIONS MAINT		765,197		441,560		323,637-
	608		MAINT & REP GENERAL		500		2,500		2,000
	612		OFFICE EQUIPMENT MAINTENANCE		50,000		60,000		10,000
	613		DATA PROCESSING EQUIPMENT		17,300		5,000		12,300-
	615		PRINTING CONTRACTS	1	6,000	1	15,000		9,000
	622		TEMPORARY SERVICES	1	652,531	1	380,000		272,531-
	624		CLEANING SERVICES	2	2,500	2	5,000		2,500
	671		TRAINING PRGM CITY EMPLOYEES	1	20,000	1	20,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	2	8,684	2	85,000			76,316
		684 PROF SERV COMPUTER SERVICES	2	50,087	2	150,000			99,913
		686 PROF SERV OTHER	16	1,349,860	16	1,010,640			339,220-
		SUBTOTAL FOR CNTRCTL SVCS	26	3,359,763	26	2,199,700			1,160,063-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		8,000		3,000			5,000-
		735 PAYMTS FR CULT PROGS /SERVICES		2,150		1,000			1,150-
	856001	79D TRAINING CITY EMPLOYEES		8,000		8,000			
		SUBTOTAL FOR FXD MIS CHGS		18,150		12,000			6,150-
		SUBTOTAL FOR BUDGET CODE 1004	26	75,202,735	26	81,612,203			6,409,468
BUDGET CODE: 1034 NYPA Funding									
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		31,255		10,000			21,255-
		SUBTOTAL FOR CNTRCTL SVCS		31,255		10,000			21,255-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,500		15,000			5,500-
		SUBTOTAL FOR FXD MIS CHGS		20,500		15,000			5,500-
		SUBTOTAL FOR BUDGET CODE 1034		51,755		25,000			26,755-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,452,500		780,500			672,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,452,500		780,500			672,000-
		SUBTOTAL FOR BUDGET CODE 1044		1,452,500		780,500			672,000-
		TOTAL FOR EXECUTIVE MANAGEMENT	26	76,706,990	26	82,417,703			5,710,713
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1294 ENFORCEMENT OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,180		7,180			9,000-
		100 SUPPLIES + MATERIALS - GENERAL		97,455		27,854			69,601-
		101 PRINTING SUPPLIES		9,930		12,500			2,570
		105 AUTOMOTIVE SUPPLIES & MATERIAL		14,972		7,000			7,972-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		73,376		488,813		415,437
			169 MAINTENANCE SUPPLIES				1,400		1,400
			199 DATA PROCESSING SUPPLIES		9,068		24,900		15,832
			SUBTOTAL FOR SUPPLYS&MATL		220,981		569,647		348,666
30			300 EQUIPMENT GENERAL		11,993		7,360		4,633-
			302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200
			305 MOTOR VEHICLES		492,800		492,800		
			314 OFFICE FURITURE		6,631		15,500		8,869
			332 PURCH DATA PROCESSING EQUIPT		14,344		7,500		6,844-
			337 BOOKS-OTHER		160				160-
			SUBTOTAL FOR PROPTY&EQUIP		525,928		524,360		1,568-
40			40X CONTRACTUAL SERVICES-GENERAL		32,707				32,707-
			400 CONTRACTUAL SERVICES-GENERAL		26,532		19,000		7,532-
			403 OFFICE SERVICES		14,699		10,000		4,699-
			412 RENTALS OF MISC.EQUIP		45,613		48,600		2,987
			451 NON OVERNIGHT TRVL EXP-GENERAL				22,000		22,000
			SUBTOTAL FOR OTHR SER&CHR		119,551		99,600		19,951-
60			600 CONTRACTUAL SERVICES GENERAL		40				40-
			602 TELECOMMUNICATIONS MAINT				12,000		12,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	135	1	4,000		3,865
			676 MAINT & OPER OF INFRASTRUCTURE		13,000				13,000-
			684 PROF SERV COMPUTER SERVICES		69,479				69,479-
			686 PROF SERV OTHER		237,873				237,873-
			SUBTOTAL FOR CNTRCTL SVCS	1	320,527	1	16,000		304,527-
			SUBTOTAL FOR BUDGET CODE 1294	1	1,186,987	1	1,209,607		22,620
			TOTAL FOR ENFORCEMENT	1	1,186,987	1	1,209,607		22,620
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS									
10			10X SUPPLIES + MATERIALS - GENERAL		2,087		1,268		819-
			100 SUPPLIES + MATERIALS - GENERAL		12,115		9,225		2,890-
			199 DATA PROCESSING SUPPLIES		311,422		420,000		108,578

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				325,624		430,493	104,869
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		18,200		23,000	4,800
	302	TELECOMMUNICATIONS EQUIPMENT		122,200		10,000	112,200-
	315	OFFICE EQUIPMENT		3,786		30,000	26,214
	332	PURCH DATA PROCESSING EQUIPT		221,886		383,000	161,114
	337	BOOKS-OTHER		1		801	800
SUBTOTAL FOR PROPTY&EQUIP				366,073		446,801	80,728
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL		8,080			8,080-
	856001	40X CONTRACTUAL SERVICES-GENERAL		219,000			219,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL		50,590			50,590-
	400	CONTRACTUAL SERVICES-GENERAL		8,000		3,000	5,000-
	402	TELEPHONE & OTHER COMMUNICATNS		1,710			1,710-
	403	OFFICE SERVICES		30			30-
	412	RENTALS OF MISC.EQUIP		5,150		6,550	1,400
	413	RENTAL-DATA PROCESSING EQUIP		3,000			3,000-
	858001	42G DATA PROCESSING SERVICES		378,750		378,750	
	451	NON OVERNIGHT TRVL EXP-GENERAL		11,405			11,405-
SUBTOTAL FOR OTHR SER&CHR				685,715		388,300	297,415-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL				1,127,000	1,127,000
	602	TELECOMMUNICATIONS MAINT	3	198,816	3	300,000	101,184
	608	MAINT & REP GENERAL	1	49,681	1	201,440	151,759
	613	DATA PROCESSING EQUIPMENT		1,132,154			1,132,154-
	615	PRINTING CONTRACTS		47,045			47,045-
	622	TEMPORARY SERVICES		17,609			17,609-
	624	CLEANING SERVICES		1,700			1,700-
	671	TRAINING PRGM CITY EMPLOYEES		21,232		10,000	11,232-
	684	PROF SERV COMPUTER SERVICES	10	1,604,255	10	1,462,078	142,177-
	686	PROF SERV OTHER		532,068		280,000	252,068-
SUBTOTAL FOR CNTRCTL SVCS			14	3,604,560	14	3,380,518	224,042-
SUBTOTAL FOR BUDGET CODE 1084			14	4,981,972	14	4,646,112	335,860-
TOTAL FOR ADMINISTRATION			14	4,981,972	14	4,646,112	335,860-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		41,470		9,859		31,611-
			117 POSTAGE		6,460		15,000		8,540
			199 DATA PROCESSING SUPPLIES		32,984		5,300		27,684-
			SUBTOTAL FOR SUPPLYS&MATL		84,700		33,945		50,755-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,490				5,490-
			305 MOTOR VEHICLES		20,000		20,000		
			314 OFFICE FURITURE		1,000		1,000		
			315 OFFICE EQUIPMENT				3,650		3,650
			332 PURCH DATA PROCESSING EQUIPT		6,850		7,650		800
			337 BOOKS-OTHER		1		5,100		5,099
			SUBTOTAL FOR PROPTY&EQUIP		33,341		37,400		4,059
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		206,980				206,980-
			400 CONTRACTUAL SERVICES-GENERAL		500				500-
			402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
			403 OFFICE SERVICES				2,000		2,000
			412 RENTALS OF MISC.EQUIP		22,102		15,370		6,732-
			417 ADVERTISING				5,030		5,030
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		7,100		1,600
			452 NON OVERNIGHT TRVL EXP-SPECIAL				600		600
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		100		4,900-
			SUBTOTAL FOR OTHR SER&CHR		242,482		32,600		209,882-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	421,221	1	368,015		53,206-
			602 TELECOMMUNICATIONS MAINT				5,600		5,600
			612 OFFICE EQUIPMENT MAINTENANCE		5,557		4,500		1,057-
			613 DATA PROCESSING EQUIPMENT	1		1	3,000		3,000
			615 PRINTING CONTRACTS				19,903		19,903
			622 TEMPORARY SERVICES		24,224		16,400		7,824-
			624 CLEANING SERVICES		10,430				10,430-
			671 TRAINING PRGM CITY EMPLOYEES		1,050		700		350-
			683 PROF SERV ENGINEER & ARCHITECT	1	1,818			1-	1,818-
			684 PROF SERV COMPUTER SERVICES		4,220				4,220-
			SUBTOTAL FOR CNTRCTL SVCS	3	468,520	2	418,118	1-	50,402-
			SUBTOTAL FOR BUDGET CODE 1014	3	829,043	2	522,063	1-	306,980-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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	1,079,043	2	772,063	1- 306,980-
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1054 LOT CLEANING CD OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626	
		100 SUPPLIES + MATERIALS - GENERAL		20,454		14,776	5,678-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,908		2,000	1,908-
		109 FUEL OIL		26,000		26,000	
		169 MAINTENANCE SUPPLIES		46,938			46,938-
		199 DATA PROCESSING SUPPLIES		5,874		2,000	3,874-
		SUBTOTAL FOR SUPPLYS&MATL		141,800		83,402	58,398-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		58,575		30,516	28,059-
		302 TELECOMMUNICATIONS EQUIPMENT		1,628			1,628-
		315 OFFICE EQUIPMENT				1,612	1,612
		332 PURCH DATA PROCESSING EQUIPT				13,124	13,124
		SUBTOTAL FOR PROPTY&EQUIP		60,203		45,252	14,951-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555	
		400 CONTRACTUAL SERVICES-GENERAL		82,598		300,000	217,402
		403 OFFICE SERVICES		129		300	171
		412 RENTALS OF MISC.EQUIP		39,504		42,000	2,496
		414 RENTALS - LAND BLDGS & STRUCTS		827,829		827,829	
		SUBTOTAL FOR OTHR SER&CHR		981,615		1,201,684	220,069
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	3,629	3,629
		602 TELECOMMUNICATIONS MAINT				5,300	5,300
		608 MAINT & REP GENERAL	1		1	5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000	1,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES	2	627,672	2	464,073		163,599-
		684 PROF SERV COMPUTER SERVICES				1,950		1,950
		SUBTOTAL FOR CNTRCTL SVCS	5	627,672	5	480,952		146,720-
		SUBTOTAL FOR BUDGET CODE 1054	5	1,811,290	5	1,811,290		
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS								
60		CNTRCTL SVCS 620 WASTE DISPOSAL	1	616,519	1	616,519		
		SUBTOTAL FOR CNTRCTL SVCS	1	616,519	1	616,519		
		SUBTOTAL FOR BUDGET CODE 1064	1	616,519	1	616,519		
		TOTAL FOR LOT CLEANING	6	2,427,809	6	2,427,809		
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,944		4,034		3,910-
		199 DATA PROCESSING SUPPLIES		3,124		5,540		2,416
		SUBTOTAL FOR SUPPLYS&MATL		11,068		9,574		1,494-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		86		1,350		1,264
		332 PURCH DATA PROCESSING EQUIPT				2,516		2,516
		SUBTOTAL FOR PROPTY&EQUIP		86		3,866		3,780
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS				320		320
		412 RENTALS OF MISC.EQUIP		3,334		4,240		906
		451 NON OVERNIGHT TRVL EXP-GENERAL		700		500		200-
		453 OVERNIGHT TRVL EXP-GENERAL		1,357				1,357-
		454 OVERNIGHT TRVL EXP-SPECIAL		919				919-
		SUBTOTAL FOR OTHR SER&CHR		6,310		5,060		1,250-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		4,092		500		3,592-
		613 DATA PROCESSING EQUIPMENT				1,000		1,000
		624 CLEANING SERVICES		500				500-
		682 PROF SERV LEGAL SERVICES	1	1,012,944			1-	1,012,944-
		684 PROF SERV COMPUTER SERVICES		4,645				4,645-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		1,225,472		554,607		670,865-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,247,653		556,107	1-	1,691,546-
		SUBTOTAL FOR BUDGET CODE 1304	1	2,265,117		574,607	1-	1,690,510-
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	2,265,117		574,607	1-	1,690,510-
		TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	51	89,309,549	49	92,047,901	2-	2,738,352

ADOPTED BUDGET - FY14
 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	24,266,600	89,309,549	24,973,993	92,047,901	2,738,352
FINANCIAL PLAN SAVINGS APPROPRIATION		89,309,549		92,047,901	2,738,352

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,188,700		88,564,592	4,375,892
OTHER CATEGORICAL		188,320			188,320-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		38,885		25,000	13,885-
FEDERAL - C.D.		2,427,809		2,427,809	
FEDERAL - OTHER		661,631			661,631-
INTRA-CITY SALES		1,554,204		780,500	773,704-
TOTAL		89,309,549		92,047,901	2,738,352

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E107 HURRICANE SANDY									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000					8,000-
		045 HOLIDAY PAY		19,400					19,400-
		047 OVERTIME		60,000					60,000-
		SUBTOTAL FOR ADD GRS PAY		87,400					87,400-
		SUBTOTAL FOR BUDGET CODE E107		87,400					87,400-
		TOTAL FOR		87,400					87,400-
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		643,770		10,770			633,000-
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		100,695		35,695			65,000-
		045 HOLIDAY PAY		2,690,309		5,309			2,685,000-
		047 OVERTIME		1,718,928		868,928			850,000-
		048 OVERTIME UNIFORM FORCES		16,280,284		27,222,626			10,942,342
		SUBTOTAL FOR ADD GRS PAY		21,433,993		28,143,335			6,709,342
		SUBTOTAL FOR BUDGET CODE 1601		26,073,883		32,783,225			6,709,342
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		26,073,883		32,783,225			6,709,342
		TOTAL FOR SNOW BUDGET-PS		26,161,283		32,783,225			6,621,942

ADOPTED BUDGET - FY14
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		26,161,283		32,783,225	6,621,942
FINANCIAL PLAN SAVINGS		2,750,000-			2,750,000
APPROPRIATION		23,411,283		32,783,225	9,371,942

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,323,883	32,783,225	9,459,342
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	87,400		87,400-
INTRA-CITY SALES			
TOTAL	23,411,283	32,783,225	9,371,942

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E109 HURRICANE SANDY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		57,860			57,860-
		100 SUPPLIES + MATERIALS - GENERAL		526,096			526,096-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,654			8,654-
		106 MOTOR VEHICLE FUEL		8,575			8,575-
		169 MAINTENANCE SUPPLIES		30,380			30,380-
		170 CLEANING SUPPLIES		905			905-
		SUBTOTAL FOR SUPPLYS&MATL		632,470			632,470-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88,114			88,114-
		305 MOTOR VEHICLES		554,048			554,048-
		314 OFFICE FURITURE		253,114			253,114-
		SUBTOTAL FOR PROPTY&EQUIP		895,276			895,276-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,030,840			1,030,840-
		412 RENTALS OF MISC.EQUIP		140,587			140,587-
		SUBTOTAL FOR OTHR SER&CHR		1,171,427			1,171,427-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,995,745			11,995,745-
		624 CLEANING SERVICES		97,460			97,460-
		SUBTOTAL FOR CNTRCTL SVCS		12,093,205			12,093,205-
		SUBTOTAL FOR BUDGET CODE E109		14,792,378			14,792,378-
BUDGET CODE: 1224 Street Baskets							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		518,700		1,210,000	691,300
		SUBTOTAL FOR SUPPLYS&MATL		518,700		1,210,000	691,300
		SUBTOTAL FOR BUDGET CODE 1224		518,700		1,210,000	691,300
		TOTAL FOR		15,311,078		1,210,000	14,101,078-

RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING

BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING-OTPS

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		585,666		4,076,000		3,490,334
			101 PRINTING SUPPLIES				10,000		10,000
			117 POSTAGE		3,567,101		50,000		3,517,101-
			169 MAINTENANCE SUPPLIES		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		32,233		75,000		42,767
			SUBTOTAL FOR SUPPLYS&MATL		4,193,000		4,214,000		21,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		590		65,680		65,090
			302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
			305 MOTOR VEHICLES				100,000		100,000
			314 OFFICE FURITURE		200		25,000		24,800
			315 OFFICE EQUIPMENT		617		10,000		9,383
			332 PURCH DATA PROCESSING EQUIPT		34,000		25,000		9,000-
			337 BOOKS-OTHER		9,274		5,000		4,274-
			SUBTOTAL FOR PROPTY&EQUIP		44,681		240,680		195,999
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		572,750				572,750-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL		2,263,567		180,000		2,083,567-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		22,091,748		18,752,160		3,339,588-
		402	TELEPHONE & OTHER COMMUNICATNS				2,500		2,500
		403	OFFICE SERVICES		14,593				14,593-
		412	RENTALS OF MISC.EQUIP		47,787		25,000		22,787-
		417	ADVERTISING		21,792		76,000		54,208
		427	DATA PROCESSING SERVICES				10,000		10,000
		431	LEASING OF MISC EQUIP				15,000		15,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		83		10,000		9,917
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		454	OVERNIGHT TRVL EXP-SPECIAL		2,354				2,354-
			SUBTOTAL FOR OTHR SER&CHR		25,014,674		19,072,160		5,942,514-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	133,929	1	1,131,500		997,571
			602 TELECOMMUNICATIONS MAINT			1	100,000	1	100,000
			608 MAINT & REP GENERAL	1	600	1	10,000		9,400
			612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	8,000		7,500
			613 DATA PROCESSING EQUIPMENT	1	3,821			1-	3,821-
			615 PRINTING CONTRACTS	1	1,701,980	1	1,100,000		601,980-
			622 TEMPORARY SERVICES	1	83,000	1	100,000		17,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES		4,900			4,900-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	17,000	17,000
		684 PROF SERV COMPUTER SERVICES		11,680			11,680-
		686 PROF SERV OTHER	4	6,503,549	4	11,765,230	5,261,681
		SUBTOTAL FOR CNTRCTL SVCS	11	8,443,959	11	14,231,730	5,787,771
		SUBTOTAL FOR BUDGET CODE 2994	11	37,696,314	11	37,758,570	62,256
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	37,696,314	11	37,758,570	62,256
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		343,000		196,000	147,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,249,531		705,417	544,114-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		602,482		200,000	402,482-
		169 MAINTENANCE SUPPLIES		100,359		40,000	60,359-
		170 CLEANING SUPPLIES		10,000		196,000	186,000
		199 DATA PROCESSING SUPPLIES		200,257		65,000	135,257-
		SUBTOTAL FOR SUPPLYS&MATL		2,505,629		1,402,417	1,103,212-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		63,245		30,000	33,245-
		302 TELECOMMUNICATIONS EQUIPMENT		748			748-
		305 MOTOR VEHICLES		1,570,143		1,217,894	352,249-
		314 OFFICE FURITURE		171,932		35,879	136,053-
		315 OFFICE EQUIPMENT		375		20,000	19,625
		332 PURCH DATA PROCESSING EQUIPT		49,462		25,000	24,462-
		337 BOOKS-OTHER		219			219-
		SUBTOTAL FOR PROPTY&EQUIP		1,856,124		1,328,773	527,351-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL		78,255			78,255-
	846001	40X CONTRACTUAL SERVICES-GENERAL		90,848			90,848-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		516,844		488,000	28,844-
	403	OFFICE SERVICES		61,096		36,000	25,096-
	412	RENTALS OF MISC.EQUIP		203,464		185,000	18,464-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		140,000	5,000	
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,968,402		3,274,000	1,305,598	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,031		4,600	3,569	
			SUBTOTAL FOR OTHR SER&CHR		3,054,940		4,128,600	1,073,660	
60			600 CONTRACTUAL SERVICES GENERAL		1,895			1,895-	
			602 TELECOMMUNICATIONS MAINT				126,000	126,000	
			608 MAINT & REP GENERAL		60,604			60,604-	
			615 PRINTING CONTRACTS		2,700			2,700-	
			619 SECURITY SERVICES	2	817,230	2	881,626	64,396	
			624 CLEANING SERVICES	2	89,327	2	65,000	24,327-	
			671 TRAINING PRGM CITY EMPLOYEES				2,000	2,000	
			676 MAINT & OPER OF INFRASTRUCTURE	1	95,667			1- 95,667-	
			684 PROF SERV COMPUTER SERVICES		143,326			143,326-	
			686 PROF SERV OTHER		162,739			162,739-	
			SUBTOTAL FOR CNTRCTL SVCS	5	1,373,488	4	1,074,626	1- 298,862-	
70			732 MISCELLANEOUS AWARDS		3,060		2,000	1,060-	
			735 PAYMTS FR CULT PROGS /SERVICES				1,000	1,000	
			SUBTOTAL FOR FXD MIS CHGS		3,060		3,000	60-	
			SUBTOTAL FOR BUDGET CODE 1214	5	8,793,241	4	7,937,416	1- 855,825-	
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS									
10			10X SUPPLIES + MATERIALS - GENERAL		159,000		75,000	84,000-	
			100 SUPPLIES + MATERIALS - GENERAL		233,748		252,376	18,628	
			169 MAINTENANCE SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		402,748		337,376	65,372-	
30			300 EQUIPMENT GENERAL				23,000	23,000	
			SUBTOTAL FOR PROPTY&EQUIP				23,000	23,000	
40			451 NON OVERNIGHT TRVL EXP-GENERAL				600	600	
			SUBTOTAL FOR OTHR SER&CHR				600	600	
60			608 MAINT & REP GENERAL		1,598			1,598-	
			619 SECURITY SERVICES		85,400		52,400	33,000-	
			622 TEMPORARY SERVICES		45,000		16,000	29,000-	
			671 TRAINING PRGM CITY EMPLOYEES				10,000	10,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	2,780			1-	2,780-
		SUBTOTAL FOR CNTRCTL SVCS	1	134,778		78,400	1-	56,378-
		SUBTOTAL FOR BUDGET CODE 1284	1	537,526		439,376	1-	98,150-
BUDGET CODE: 2104		JOB TRAINING PARTICIPANTS PROGRAM - OTPS						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,580		61,000		27,420
		169 MAINTENANCE SUPPLIES		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL		58,580		86,000		27,420
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500		1,500
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		314 OFFICE FURITURE		4,080				4,080-
		SUBTOTAL FOR PROPTY&EQUIP		4,080		3,500		580-
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		612 OFFICE EQUIPMENT MAINTENANCE		450				450-
		622 TEMPORARY SERVICES		57,914		28,024		29,890-
		SUBTOTAL FOR CNTRCTL SVCS		58,364		28,024		30,340-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,000		1,000
		735 PAYMTS FR CULT PROGS /SERVICES				1,000		1,000
		SUBTOTAL FOR FXD MIS CHGS				2,000		2,000
		SUBTOTAL FOR BUDGET CODE 2104		121,024		121,024		
		TOTAL FOR CLEANING & COLL EXEC MGMT	6	9,451,791	4	8,497,816	2-	953,975-
		TOTAL FOR CLEANING & COLLECTION-OTPS	17	62,459,183	15	47,466,386	2-	14,992,797-

ADOPTED BUDGET - FY14
 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	3,568,280	62,459,183	454,000	47,466,386	14,992,797-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,459,183		47,466,386	14,992,797-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,332,890		47,268,889	64,001-
OTHER CATEGORICAL		38,268			38,268-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		14,792,378			14,792,378-
INTRA-CITY SALES		295,647		197,497	98,150-
TOTAL		62,459,183		47,466,386	14,992,797-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E110 HURRICANE SANDY										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,382					10,382-
			SUBTOTAL FOR SUPPLYS&MATL		10,382					10,382-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		31,844					31,844-
		314	OFFICE FURITURE		2,955					2,955-
			SUBTOTAL FOR PROPTY&EQUIP		34,799					34,799-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		192,964					192,964-
		608	MAINT & REP GENERAL		5,500					5,500-
		620	WASTE DISPOSAL		3,500,000					3,500,000-
		676	MAINT & OPER OF INFRASTRUCTURE		17,635					17,635-
			SUBTOTAL FOR CNRCTL SVCS		3,716,099					3,716,099-
			SUBTOTAL FOR BUDGET CODE E110		3,761,280					3,761,280-
			TOTAL FOR		3,761,280					3,761,280-
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION										
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,890			66,365		27,475
		100	SUPPLIES + MATERIALS - GENERAL		106,796			181,525		74,729
		105	AUTOMOTIVE SUPPLIES & MATERIAL		99,772					99,772-
		107	MEDICAL,SURGICAL & LAB SUPPLY					5,000		5,000
		117	POSTAGE		4,992			9,000		4,008
		169	MAINTENANCE SUPPLIES					4,000		4,000
		199	DATA PROCESSING SUPPLIES		5,642			10,000		4,358
			SUBTOTAL FOR SUPPLYS&MATL		256,092			275,890		19,798
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		124,000			35,000		89,000-
		302	TELECOMMUNICATIONS EQUIPMENT		487			5,000		4,513
		304	MOTOR VEHICLE EQUIPMENT		17,000			10,000		7,000-
		305	MOTOR VEHICLES		50,000			50,000		
		307	MEDICAL,SURGICAL & LAB EQUIP					5,000		5,000
		314	OFFICE FURITURE		2,000			2,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		2,466		10,000		7,534
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT				15,000		15,000
			337 BOOKS-OTHER				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		195,953		139,000		56,953-
40			400 CONTRACTUAL SERVICES-GENERAL		349,236		200,000		149,236-
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			403 OFFICE SERVICES		12,100		7,500		4,600-
			412 RENTALS OF MISC.EQUIP		944,640		1,005,134		60,494
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,026		54,000		52,974
			452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
			453 OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		5,000		2,000
			SUBTOTAL FOR OTHR SER&CHR		1,312,002		1,286,134		25,868-
60			600 CONTRACTUAL SERVICES GENERAL	2	772,646	2	50,000		722,646-
			602 TELECOMMUNICATIONS MAINT	1	2,271	1	35,000		32,729
			607 MAINT & REP MOTOR VEH EQUIP	1	151,000			1-	151,000-
			608 MAINT & REP GENERAL	7	361,969	7	350,000		11,969-
			612 OFFICE EQUIPMENT MAINTENANCE	2	23,924	2	35,000		11,076
			619 SECURITY SERVICES	2	1,044,000	2	1,066,826		22,826
			624 CLEANING SERVICES	1	2,500	1	3,000		500
			671 TRAINING PRGM CITY EMPLOYEES		8,000	1	5,000	1	3,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	16,001	1	18,500		2,499
			686 PROF SERV OTHER	1	35,329	1	10,000		25,329-
			SUBTOTAL FOR CNTRCTL SVCS	18	2,417,640	18	1,573,326		844,314-
			SUBTOTAL FOR BUDGET CODE 1114	18	4,181,687	18	3,274,350		907,337-
			TOTAL FOR WASTE DISPOSAL ADMINISTRATION	18	4,181,687	18	3,274,350		907,337-
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		31,318		125,500		94,182
			199 DATA PROCESSING SUPPLIES				8,000		8,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					36,318		138,500		102,182
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				5,000			5,000
		302 TELECOMMUNICATIONS EQUIPMENT		299		2,000			1,701
		305 MOTOR VEHICLES		120,000		120,000			
		314 OFFICE FURITURE		8,000		2,000			6,000-
		332 PURCH DATA PROCESSING EQUIPT				5,000			5,000
SUBTOTAL FOR PROPTY&EQUIP					128,299		134,000		5,701
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		48,510					48,510-
		412 RENTALS OF MISC.EQUIP				5,000			5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000		4,000			46,000-
SUBTOTAL FOR OTHR SER&CHR					98,510		9,000		89,510-
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE		24,116		23,000			1,116-
		620 WASTE DISPOSAL	30	307,691,989	30	335,866,661			28,174,672
		622 TEMPORARY SERVICES	1	35,726	1	35,000			726-
		686 PROF SERV OTHER		2,744					2,744-
SUBTOTAL FOR CNTRCTL SVCS				31	307,754,575	31	335,924,661		28,170,086
SUBTOTAL FOR BUDGET CODE 1124				31	308,017,702	31	336,206,161		28,188,459
TOTAL FOR CLEAN + COLLECTION ADMIN				31	308,017,702	31	336,206,161		28,188,459
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL		7,400		8,500			1,100
		117 POSTAGE		2,690		3,000			310
		199 DATA PROCESSING SUPPLIES		7,500		7,500			
SUBTOTAL FOR SUPPLYS&MATL					19,590		19,000		590-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		3,000		5,000			2,000
		314 OFFICE FURITURE		10,000		25,000			15,000
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000			
SUBTOTAL FOR PROPTY&EQUIP					23,000		40,000		17,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		714,937		500,000		214,937-
			412 RENTALS OF MISC.EQUIP		7,000		7,000		
			417 ADVERTISING		1,100		5,000		3,900
			SUBTOTAL FOR OTHR SER&CHR		723,037		512,000		211,037-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	2	875,063	2	1,093,000		217,937
			602 TELECOMMUNICATIONS MAINT		1,000		1,000		
			612 OFFICE EQUIPMENT MAINTENANCE		5,510		5,000		510-
			615 PRINTING CONTRACTS	1	29,800	1	10,000		19,800-
			624 CLEANING SERVICES		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	914,373	3	1,109,000		194,627
			SUBTOTAL FOR BUDGET CODE 1904	3	1,680,000	3	1,680,000		
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	3	820,192	3	48,270,000		47,449,808
			SUBTOTAL FOR CNTRCTL SVCS	3	820,192	3	48,270,000		47,449,808
			SUBTOTAL FOR BUDGET CODE 1924	3	820,192	3	48,270,000		47,449,808
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500,000		1,500,000		
			SUBTOTAL FOR OTHR SER&CHR		1,500,000		1,500,000		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	4	12,275,879	4	14,000,000		1,724,121
			SUBTOTAL FOR CNTRCTL SVCS	4	12,275,879	4	14,000,000		1,724,121
			SUBTOTAL FOR BUDGET CODE 1934	4	13,775,879	4	15,500,000		1,724,121
			TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10	16,276,071	10	65,450,000		49,173,929
			TOTAL FOR WASTE DISPOSAL-OTPS	59	332,236,740	59	404,930,511		72,693,771

ADOPTED BUDGET - FY14
 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	56,272	332,236,740	71,365	404,930,511	72,693,771
FINANCIAL PLAN SAVINGS		3,760,000-			3,760,000
APPROPRIATION		328,476,740		404,930,511	76,453,771

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		324,546,455		404,930,511	80,384,056
OTHER CATEGORICAL		169,005			169,005-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,761,280			3,761,280-
INTRA-CITY SALES					
TOTAL		328,476,740		404,930,511	76,453,771

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E111 HURRICANE SANDY										
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES			233,511					233,511-
		SUBTOTAL FOR SUPPLYS&MATL			233,511					233,511-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			94,957					94,957-
		SUBTOTAL FOR PROPTY&EQUIP			94,957					94,957-
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		5,000				1-	5,000-
		624 CLEANING SERVICES			11,275					11,275-
		676 MAINT & OPER OF INFRASTRUCTURE			248,062					248,062-
		SUBTOTAL FOR CNRCTL SVCS	1		264,337				1-	264,337-
		SUBTOTAL FOR BUDGET CODE E111	1		592,805				1-	592,805-
		TOTAL FOR	1		592,805				1-	592,805-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT										
BUDGET CODE: Z414 BEM PlanYC Funding										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			6,723					6,723-
		SUBTOTAL FOR SUPPLYS&MATL			6,723					6,723-
30		PROPTY&EQUIP 337 BOOKS-OTHER			13,050					13,050-
		SUBTOTAL FOR PROPTY&EQUIP			13,050					13,050-
60		CNRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1		31,200				1-	31,200-
		SUBTOTAL FOR CNRCTL SVCS	1		31,200				1-	31,200-
		SUBTOTAL FOR BUDGET CODE Z414	1		50,973				1-	50,973-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS										
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			58,000			45,000		13,000-
		100 SUPPLIES + MATERIALS - GENERAL			64,354			34,500		29,854-
		105 AUTOMOTIVE SUPPLIES & MATERIAL						3,000		3,000
		117 POSTAGE						500		500

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		1,091,686		1,119,821	28,135
		170 CLEANING SUPPLIES		5,843		7,500	1,657
		199 DATA PROCESSING SUPPLIES		7,254		17,000	9,746
		SUBTOTAL FOR SUPPLYS&MATL		1,227,137		1,227,321	184
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		183,386		505,000	321,614
		302 TELECOMMUNICATIONS EQUIPMENT		740		1,300	560
		315 OFFICE EQUIPMENT				500	500
		337 BOOKS-OTHER		1,195		500	695-
		SUBTOTAL FOR PROPTY&EQUIP		185,321		507,300	321,979
40 OTHR SER&CHR		403 OFFICE SERVICES		2,550		5,000	2,450
		412 RENTALS OF MISC.EQUIP		6,544		15,000	8,456
		451 NON OVERNIGHT TRVL EXP-GENERAL				55,000	55,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		9,094		76,000	66,906
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	57			57-
		624 CLEANING SERVICES	11	280,000	11	200,000	80,000-
		671 TRAINING PRGM CITY EMPLOYEES			1	1,000	1,000
		676 MAINT & OPER OF INFRASTRUCTURE	19	941,952	19	813,500	128,452-
		684 PROF SERV COMPUTER SERVICES			1	4,000	4,000
		SUBTOTAL FOR CNTRCTL SVCS	31	1,222,009	32	1,018,500	203,509-
		SUBTOTAL FOR BUDGET CODE 1414	31	2,643,561	32	2,829,121	185,560
		TOTAL FOR BUILDING MANAGEMENT	32	2,694,534	32	2,829,121	134,587
		TOTAL FOR BUILDING MANAGEMENT-OTPS	33	3,287,339	32	2,829,121	458,218-

ADOPTED BUDGET - FY14
 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	58,000	3,287,339	45,000	2,829,121	458,218-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,287,339		2,829,121	458,218-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,643,012		2,829,121	186,109
OTHER CATEGORICAL		549			549-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		592,805			592,805-
INTRA-CITY SALES		50,973			50,973-
TOTAL		3,287,339		2,829,121	458,218-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E112 HURRICANE SANDY									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,902,796				2,902,796-	
		106 MOTOR VEHICLE FUEL		1,666,000				1,666,000-	
		169 MAINTENANCE SUPPLIES		908				908-	
		SUBTOTAL FOR SUPPLYS&MATL		4,569,704				4,569,704-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		548,325				548,325-	
		314 OFFICE FURITURE		80,327				80,327-	
		SUBTOTAL FOR PROPTY&EQUIP		628,652				628,652-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		222,500				222,500-	
		608 MAINT & REP GENERAL		8,116				8,116-	
		SUBTOTAL FOR CNTRCTL SVCS		230,616				230,616-	
		SUBTOTAL FOR BUDGET CODE E112		5,428,972				5,428,972-	
		TOTAL FOR		5,428,972				5,428,972-	
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,212		135,212		55,000	
		100 SUPPLIES + MATERIALS - GENERAL		210,062		182,062		28,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,191,594		18,557,184		2,365,590	
		169 MAINTENANCE SUPPLIES		835,591		644,638		190,953-	
		199 DATA PROCESSING SUPPLIES		33,478		25,000		8,478-	
		SUBTOTAL FOR SUPPLYS&MATL		17,350,937		19,544,096		2,193,159	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		659,809		100,000		559,809-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-	
		305 MOTOR VEHICLES		2,774,033		1,590,000		1,184,033-	
		314 OFFICE FURITURE		180,199				180,199-	
		315 OFFICE EQUIPMENT		3,000		5,000		2,000	
		337 BOOKS-OTHER		14,000		7,000		7,000-	
		SUBTOTAL FOR PROPTY&EQUIP		3,633,541		1,702,000		1,931,541-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		29,846				29,846-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		18,661		15,000		3,661-
			403 OFFICE SERVICES		2,000		3,000		1,000
			412 RENTALS OF MISC.EQUIP		89,914		85,000		4,914-
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,354		9,000		5,646
			SUBTOTAL FOR OTHR SER&CHR		183,775		152,000		31,775-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	172,410	1	250,000		77,590
			607 MAINT & REP MOTOR VEH EQUIP	13	1,417,333	13	1,138,000		279,333-
			608 MAINT & REP GENERAL	1	113,282	1	115,000		1,718
			615 PRINTING CONTRACTS	1	350	1	2,000		1,650
			619 SECURITY SERVICES	1	1,239,107	1	1,073,260		165,847-
			624 CLEANING SERVICES	1	35,000			1-	35,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	3,140	1	1,000		2,140-
			676 MAINT & OPER OF INFRASTRUCTURE	1	360,029			1-	360,029-
			SUBTOTAL FOR CNTRCTL SVCS	20	3,340,651	18	2,579,260	2-	761,391-
70	FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		28		1,500		1,472
			SUBTOTAL FOR FXD MIS CHGS		28		1,500		1,472
			SUBTOTAL FOR BUDGET CODE 1514	20	24,508,932	18	23,978,856	2-	530,076-
BUDGET CODE: 1554 CMAQ OTPS Funding									
30	PROPTY&EQUIP		305 MOTOR VEHICLES		106,178				106,178-
			SUBTOTAL FOR PROPTY&EQUIP		106,178				106,178-
			SUBTOTAL FOR BUDGET CODE 1554		106,178				106,178-
			TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	20	24,615,110	18	23,978,856	2-	636,254-
			TOTAL FOR MOTOR EQUIPMENT-OTPS	20	30,044,082	18	23,978,856	2-	6,065,226-

ADOPTED BUDGET - FY14
 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	110,058	30,044,082	135,212	23,978,856	6,065,226-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,044,082		23,978,856	6,065,226-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,613,756		23,978,856	634,900-
OTHER CATEGORICAL		1,354			1,354-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		5,428,972			5,428,972-
INTRA-CITY SALES					
TOTAL		30,044,082		23,978,856	6,065,226-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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		305,000		105,000		200,000-
		100	SUPPLIES + MATERIALS - GENERAL		7,605,725		16,682,679		9,076,954
		101	PRINTING SUPPLIES		1,000		1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,976,664		3,876,664		100,000-
		106	MOTOR VEHICLE FUEL		450,500		450,500		
		117	POSTAGE		6,400		1,400		5,000-
		169	MAINTENANCE SUPPLIES		527,400		527,400		
		170	CLEANING SUPPLIES		340,000		230,000		110,000-
		199	DATA PROCESSING SUPPLIES		95,000		95,000		
			SUBTOTAL FOR SUPPLYS&MATL		13,307,689		21,969,643		8,661,954
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		934,100		1,234,100		300,000
			302 TELECOMMUNICATIONS EQUIPMENT		17,700		17,700		
			305 MOTOR VEHICLES		300,000				300,000-
			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		8,000		8,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,421,800		1,428,800		7,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		769,589		769,589		
		816001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL		70,000				70,000-
		400	CONTRACTUAL SERVICES-GENERAL		18,730		18,730		
		403	OFFICE SERVICES		1,747		1,000		747-
		412	RENTALS OF MISC.EQUIP		50,000		50,000		
		417	ADVERTISING		6,000		6,000		
		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		2,900,000				2,900,000-
			SUBTOTAL FOR OTHR SER&CHR		3,909,066		938,319		2,970,747-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	15,000	1	15,000		
			608 MAINT & REP GENERAL	1	44,000	1	44,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	1	2,500	1	2,500		
			619 SECURITY SERVICES	1	60,000	1	60,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	35,000	1	35,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	5,400	1	5,400			
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000			
		SUBTOTAL FOR CNTRCTL SVCS	8	192,900	8	192,900			
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		82					82-
		SUBTOTAL FOR FXD MIS CHGS		82					82-
		SUBTOTAL FOR BUDGET CODE 1614	8	18,831,537	8	24,529,662			5,698,125
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	8	18,831,537	8	24,529,662			5,698,125
		TOTAL FOR SNOW-OTPS	8	18,831,537	8	24,529,662			5,698,125

ADOPTED BUDGET - FY14
 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	1,164,589	18,831,537	894,589	24,529,662	5,698,125
FINANCIAL PLAN SAVINGS		1,750,000-			1,750,000
APPROPRIATION		17,081,537		24,529,662	7,448,125

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,080,878		24,529,662	7,448,784
OTHER CATEGORICAL		659			659-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,081,537		24,529,662	7,448,125

ADOPTED BUDGET- FY14
 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	9,246	900,915,059	9,372	832,000,505	68,914,554-
FINANCIAL PLAN SAVINGS	49-	27,432,541-	40	1,688,033	29,120,574
APPROPRIATION	9,197	873,482,518	9,412	833,688,538	39,793,980-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	760,084,452	814,221,515	54,137,063
OTHER CATEGORICAL	2,055,814	750,000	1,305,814-
CAPITAL FUNDS - I.F.A.	4,866,121	4,666,121	200,000-
STATE			
FEDERAL - C.D.	12,415,637	12,415,637	
FEDERAL - OTHER	92,339,133		92,339,133-
INTRA-CITY SALES	1,721,361	1,635,265	86,096-
TOTAL	873,482,518	833,688,538	39,793,980-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	29,223,799	536,168,430	26,574,159	595,782,437	59,614,007
FINANCIAL PLAN SAVINGS		5,510,000-			5,510,000
APPROPRIATION		530,658,430		595,782,437	65,124,007

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		500,405,691		592,101,631	91,695,940
OTHER CATEGORICAL		398,155			398,155-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		38,885		25,000	13,885-
FEDERAL - C.D.		2,427,809		2,427,809	
FEDERAL - OTHER		25,237,066			25,237,066-
INTRA-CITY SALES		1,900,824		977,997	922,827-
TOTAL		530,658,430		595,782,437	65,124,007
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,246	900,915,059	9,372	832,000,505	68,914,554-
FINANCIAL PLAN SAVINGS	49-	27,432,541-	40	1,688,033	29,120,574
APPROPRIATION	9,197	873,482,518	9,412	833,688,538	39,793,980-
OTPS					
TOTALS FOR OPERATING BUDGET		536,168,430		595,782,437	59,614,007
FINANCIAL PLAN SAVINGS		5,510,000-			5,510,000
APPROPRIATION		530,658,430		595,782,437	65,124,007
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,246	1,437,083,489	9,372	1,427,782,942	9,300,547-
FINANCIAL PLAN SAVINGS	49-	32,942,541-	40	1,688,033	34,630,574
APPROPRIATION	9,197	1,404,140,948	9,412	1,429,470,975	25,330,027
FUNDING					
CITY		1,260,490,143		1,406,323,146	145,833,003
OTHER CATEGORICAL		2,453,969		750,000	1,703,969-
CAPITAL FUNDS - I.F.A.		5,116,121		4,916,121	200,000-
STATE		38,885		25,000	13,885-
FEDERAL - C.D.		14,843,446		14,843,446	
FEDERAL - OTHER		117,576,199			117,576,199-
INTRA-CITY SALES		3,622,185		2,613,262	1,008,923-
TOTAL FUNDING		1,404,140,948		1,429,470,975	25,330,027

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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	6	572,464	7	726,935	1	1	154,471
SUBTOTAL FOR F/T SALARIED			6	572,464	7	726,935	1	1	154,471
04 ADD GRS PAY		047 OVERTIME		500					500-
SUBTOTAL FOR ADD GRS PAY				500					500-
SUBTOTAL FOR BUDGET CODE 1001			6	572,964	7	726,935	1	1	153,971
TOTAL FOR EXECUTIVE AND OPERATIONS			6	572,964	7	726,935	1	1	153,971
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,195,127	58	3,119,505	2-	2-	75,622-
SUBTOTAL FOR F/T SALARIED			60	3,195,127	58	3,119,505	2-	2-	75,622-
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		103,866		109,266			5,400
		043 SHIFT DIFFERENTIAL		47,616		47,616			
		045 HOLIDAY PAY		6,000		6,000			
		046 TERMINAL LEAVE		39,784					39,784-
		047 OVERTIME		30,103		24,260			5,843-
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				232,504		192,277			40,227-
SUBTOTAL FOR BUDGET CODE 1002			60	3,477,631	58	3,361,782	2-	2-	115,849-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			60	3,477,631	58	3,361,782	2-	2-	115,849-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,052,150	16	1,085,497	1 33,347
		SUBTOTAL FOR F/T SALARIED	15	1,052,150	16	1,085,497	1 33,347
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,593		25,593	
		047 OVERTIME					
		061 SUPPER MONEY		125		25	100-
		SUBTOTAL FOR ADD GRS PAY		25,718		25,618	100-
		SUBTOTAL FOR BUDGET CODE 1003	15	1,077,868	16	1,111,115	1 33,247
		TOTAL FOR FINANCE & ADMINISTRATION	15	1,077,868	16	1,111,115	1 33,247
		TOTAL FOR PERSONAL SERVICES	81	5,128,463	81	5,199,832	71,369

ADOPTED BUDGET - FY14
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	81	5,128,463	81	5,199,832	71,369
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	5,128,463	81	5,199,832	71,369

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,122,020		5,199,832	77,812
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,443			6,443-
INTRA-CITY SALES					
TOTAL		5,128,463		5,199,832	71,369

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	CHAIR (BIC)	D 831	94525	49,492-212,614	1	204,656
1002	EXECUTIVE AGENCY COUNSEL	D 831	95005	49,492-212,614	7	724,869
1003	DEPUTY COMMISSIONER-BIC	D 831	06756	49,492-212,614	1	135,492
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-212,614	11	1,008,154
1006	ADMINISTRATIVE STAFF ANAL	D 831	10026	49,492-212,614	1	126,031
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 88,649	2	150,471
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	49,676- 70,607	1	59,951
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	49,492-212,614	1	93,000
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 52,966	3	151,851
1151	ASSOCIATE INVESTIGATOR	D 831	31121	49,528- 71,340	4	235,257
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 75,630	2	103,881
1157	SECRETARY TO THE CHAIRPER	D 831	06714	36,012- 68,302	1	58,709
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	41,217- 57,102	1	54,158
1400	Community Associate	D 831	56057	37,072- 53,788	16	690,963
1415	COMMUNITY COORDINATOR	D 831	56058	52,322- 70,810	3	187,097
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	3	157,903
1710	MARKET AGENT	D 831	33972	64,424- 76,924	11	466,400
SUBTOTAL FOR OBJECT 001					69	4,608,843

POSITION SCHEDULE FOR U/A 001	69	4,608,843
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	801,538
TOTAL FOR U/A 001	81	5,410,381

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2005 Professional Fee Allowance										
40	OTHR	SER&CHR	403	OFFICE SERVICES	5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		
		SUBTOTAL FOR BUDGET CODE 2005			5,000			5,000		
BUDGET CODE: 2006 IT Maintenance Contracts										
40	OTHR	SER&CHR	858001	42G DATA PROCESSING SERVICES	23,500			23,500		
		SUBTOTAL FOR OTHR SER&CHR			23,500			23,500		
		SUBTOTAL FOR BUDGET CODE 2006			23,500			23,500		
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,538					3,538-
		SUBTOTAL FOR SUPPLYS&MATL			3,538					3,538-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		35,888					35,888-
		332	PURCH DATA PROCESSING EQUIPT		5,325					5,325-
		SUBTOTAL FOR PROPTY&EQUIP			41,213					41,213-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	96,531					96,531-
		SUBTOTAL FOR OTHR SER&CHR			96,531					96,531-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	7,373					7,373-
			607	MAINT & REP MOTOR VEH EQUIP	1,700					1,700-
		SUBTOTAL FOR CNRCTL SVCS			9,073					9,073-
		SUBTOTAL FOR BUDGET CODE 2007			150,355					150,355-
		TOTAL FOR			178,855			28,500		150,355-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION										
BUDGET CODE: 2001 ADMINISTRATION										

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000		20,000		14,000
			100 SUPPLIES + MATERIALS - GENERAL		61,316		48,816		12,500-
			101 PRINTING SUPPLIES		8,000		7,000		1,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		3,000		2,000
			106 MOTOR VEHICLE FUEL		36,000		40,000		4,000
			117 POSTAGE		19,000		15,000		4,000-
			199 DATA PROCESSING SUPPLIES		7,000		5,600		1,400-
			SUBTOTAL FOR SUPPLYS&MATL		138,316		139,416		1,100
30	PROPTY&EQUIP		314 OFFICE FURITURE		9,990				9,990-
			315 OFFICE EQUIPMENT		41,000		6,000		35,000-
			332 PURCH DATA PROCESSING EQUIPT		17,000		5,000		12,000-
			337 BOOKS-OTHER		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		72,990		16,000		56,990-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		110,499		37,130		73,369-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		5,000		20,000-
			400 CONTRACTUAL SERVICES-GENERAL		38,603		137,736		99,133
			402 TELEPHONE & OTHER COMMUNICATNS		4,829		4,829		
			403 OFFICE SERVICES		124,000		88,000		36,000-
			412 RENTALS OF MISC.EQUIP		34,000		44,000		10,000
			414 RENTALS - LAND BLDGS & STRUCTS		1,266,131		1,031,559		234,572-
			417 ADVERTISING		14,000		14,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000		
			460 SPECIAL EXPENSE		6,294		30,000		23,706
			SUBTOTAL FOR OTHR SER&CHR		1,648,356		1,417,254		231,102-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	90,798	2	289,343	1	198,545
			607 MAINT & REP MOTOR VEH EQUIP	1	1,800	1	1,000		800-
			608 MAINT & REP GENERAL	1	3,600	1	1,000		2,600-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,600	1	3,000		1,400
			622 TEMPORARY SERVICES	1	25,000	1	25,000		
			624 CLEANING SERVICES	1	6,095	1	2,400		3,695-
			671 TRAINING PRGM CITY EMPLOYEES	1	360			1-	360-
			686 PROF SERV OTHER	1	25,000	1	22,000		3,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	154,253	8	343,743		189,490
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,070				2,070-
			SUBTOTAL FOR FXD MIS CHGS		2,070				2,070-
			SUBTOTAL FOR BUDGET CODE 2001	8	2,015,985	8	1,916,413		99,572-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2003 LGRMIF (State) Grant Funding						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	74,998			1- 74,998-
	SUBTOTAL FOR CNTRCTL SVCS	1	74,998			1- 74,998-
	SUBTOTAL FOR BUDGET CODE 2003	1	74,998			1- 74,998-
	TOTAL FOR FINANCE & ADMINISTRATION	9	2,090,983	8	1,916,413	1- 174,570-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	9	2,269,838	8	1,944,913	1- 324,925-

ADOPTED BUDGET - FY14
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	167,069	2,269,838	85,630	1,944,913	324,925-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,269,838		1,944,913	324,925-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,044,485		1,944,913	99,572-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,998			74,998-
FEDERAL - C.D.					
FEDERAL - OTHER		150,355			150,355-
INTRA-CITY SALES					
TOTAL		2,269,838		1,944,913	324,925-

ADOPTED BUDGET- FY14
 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	81	5,128,463	81	5,199,832	71,369
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	5,128,463	81	5,199,832	71,369

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,122,020	5,199,832	77,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,443		6,443-
INTRA-CITY SALES			

TOTAL 5,128,463 5,199,832 71,369

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	167,069	2,269,838	85,630	1,944,913	324,925-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,269,838		1,944,913	324,925-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,044,485		1,944,913	99,572-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,998			74,998-
FEDERAL - C.D.					
FEDERAL - OTHER		150,355			150,355-
INTRA-CITY SALES					
TOTAL		2,269,838		1,944,913	324,925-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	81	5,128,463	81	5,199,832	71,369
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	5,128,463	81	5,199,832	71,369
OTPS					
TOTALS FOR OPERATING BUDGET		2,269,838		1,944,913	324,925-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,269,838		1,944,913	324,925-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	81	7,398,301	81	7,144,745	253,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	7,398,301	81	7,144,745	253,556-
FUNDING					
CITY		7,166,505		7,144,745	21,760-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,998			74,998-
FEDERAL - C.D.					
FEDERAL - OTHER		156,798			156,798-
INTRA-CITY SALES					
TOTAL FUNDING		7,398,301		7,144,745	253,556-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,431			25,431-
		SUBTOTAL FOR F/T SALARIED		25,431			25,431-
04 ADD GRS PAY		047 OVERTIME		7,006			7,006-
		SUBTOTAL FOR ADD GRS PAY		7,006			7,006-
		SUBTOTAL FOR BUDGET CODE E001		32,437			32,437-
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		950,473	31	2,464,164	31 1,513,691
		SUBTOTAL FOR F/T SALARIED		950,473	31	2,464,164	31 1,513,691
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,260	4,260
		042 LONGEVITY DIFFERENTIAL				30,599	30,599
		SUBTOTAL FOR ADD GRS PAY				34,859	34,859
		SUBTOTAL FOR BUDGET CODE 1103		950,473	31	2,499,023	31 1,548,550
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,261,104	63	3,261,104	63
		SUBTOTAL FOR F/T SALARIED		3,261,104	63	3,261,104	63
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,124		12,780	2,656
		042 LONGEVITY DIFFERENTIAL		97,592		110,076	12,484
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		047 OVERTIME		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		113,716		128,856	15,140
		SUBTOTAL FOR BUDGET CODE 1202		3,374,820	63	3,389,960	63 15,140
BUDGET CODE: 1306 ADMIN - CONTRACTS AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED		2,617			2,617-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					2,617				2,617-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,847					4,847-
SUBTOTAL FOR ADD GRS PAY					4,847				4,847-
SUBTOTAL FOR BUDGET CODE 1306					7,464				7,464-
BUDGET CODE: 1400 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	490,500		5	490,500
SUBTOTAL FOR F/T SALARIED						5	490,500	5	490,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		13,114		14,114			1,000
SUBTOTAL FOR ADD GRS PAY					25,114		26,114		1,000
SUBTOTAL FOR BUDGET CODE 1400					25,114	5	516,614	5	491,500
BUDGET CODE: 1404 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,752,176	36	4,007,236		36	2,255,060
SUBTOTAL FOR F/T SALARIED					1,752,176	36	4,007,236	36	2,255,060
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				20,000			20,000
SUBTOTAL FOR ADD GRS PAY						20,000			20,000
SUBTOTAL FOR BUDGET CODE 1404					1,752,176	36	4,027,236	36	2,275,060
BUDGET CODE: 1405 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,837,000	20	1,280,000		20	557,000-
SUBTOTAL FOR F/T SALARIED					1,837,000	20	1,280,000	20	557,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		70,365			70,251
SUBTOTAL FOR ADD GRS PAY					114	70,365			70,251
SUBTOTAL FOR BUDGET CODE 1405					1,837,114	20	1,350,365	20	486,749-
BUDGET CODE: 1406 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		757,000	5	438,000		5	319,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					757,000	5	438,000	5	319,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,130			2,130
		042 LONGEVITY DIFFERENTIAL		114		17,510			17,396
SUBTOTAL FOR ADD GRS PAY					114		19,640		19,526
SUBTOTAL FOR BUDGET CODE 1406					757,114	5	457,640	5	299,474-
BUDGET CODE: 1407 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,048,000	8	848,000		8	200,000-
SUBTOTAL FOR F/T SALARIED					1,048,000	8	848,000	8	200,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				23,940			23,940
SUBTOTAL FOR ADD GRS PAY						23,940			23,940
SUBTOTAL FOR BUDGET CODE 1407					1,048,000	8	871,940	8	176,060-
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,987,085	27	2,091,313		12	104,228
SUBTOTAL FOR F/T SALARIED				15	1,987,085	27	2,091,313	12	104,228
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		46,448		51,781			5,333
		047 OVERTIME		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY					48,948		71,321		22,373
SUBTOTAL FOR BUDGET CODE 1501				15	2,040,376	27	2,166,977	12	126,601
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,348				24-	2,348-
SUBTOTAL FOR F/T SALARIED				24	2,348			24-	2,348-
03 UNSALARIED		031 UNSALARIED		21,081					21,081-
SUBTOTAL FOR UNSALARIED					21,081				21,081-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000					6,000-
		042 LONGEVITY DIFFERENTIAL		108,792					108,792-
		047 OVERTIME		1,000					1,000-
		061 SUPPER MONEY		500					500-
		SUBTOTAL FOR ADD GRS PAY		116,292					116,292-
		SUBTOTAL FOR BUDGET CODE 1601	24	139,721				24-	139,721-
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72					72-	
		SUBTOTAL FOR F/T SALARIED	72					72-	
03 UNSALARIED		031 UNSALARIED		13,216					13,216-
		SUBTOTAL FOR UNSALARIED		13,216					13,216-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000					15,000-
		047 OVERTIME		500					500-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		15,600					15,600-
		SUBTOTAL FOR BUDGET CODE 1701	72	28,816				72-	28,816-
TOTAL FOR			111	11,993,625	195	15,279,755		84	3,286,130
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 1101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	1,444,891	12	1,974,891		56-	530,000
		SUBTOTAL FOR F/T SALARIED	68	1,444,891	12	1,974,891		56-	530,000
02 OTH SALARIED		021 PART-TIME POSITIONS		48,756		48,756			
		SUBTOTAL FOR OTH SALARIED		48,756		48,756			
03 UNSALARIED		031 UNSALARIED		58,841		58,841			
		SUBTOTAL FOR UNSALARIED		58,841		58,841			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000			
		042 LONGEVITY DIFFERENTIAL		76,613		76,613			
		046 TERMINAL LEAVE		3,408		3,408			
		047 OVERTIME		3,000		3,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		92,236		92,236			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		709		709			
		SUBTOTAL FOR AMT TO SCHED		709		709			
		SUBTOTAL FOR BUDGET CODE 1101	68	1,645,433	12	2,175,433	56-	530,000	
		TOTAL FOR EXECUTIVE	68	1,645,433	12	2,175,433	56-	530,000	
RESPONSIBILITY CENTER: 1200 TAX POLICY									
BUDGET CODE: 1201 TAX POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	26,505			16-	26,505-	
		SUBTOTAL FOR F/T SALARIED	16	26,505			16-	26,505-	
03 UNSALARIED		031 UNSALARIED		24,276				24,276-	
		SUBTOTAL FOR UNSALARIED		24,276				24,276-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,652				40,652-	
		049 BACKPAY - PRIOR YEARS		91				91-	
		SUBTOTAL FOR ADD GRS PAY		40,743				40,743-	
		SUBTOTAL FOR BUDGET CODE 1201	16	91,524			16-	91,524-	
		TOTAL FOR TAX POLICY	16	91,524			16-	91,524-	
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 1302 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,186,033		109,656	40-	2,076,377-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			40	2,186,033		109,656	40-	2,076,377-
03 UNSALARIED		031 UNSALARIED		53,802				53,802-
SUBTOTAL FOR UNSALARIED				53,802				53,802-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140				140-
		041 ASSIGNMENT DIFFERENTIAL		12,556				12,556-
		042 LONGEVITY DIFFERENTIAL		99,358				99,358-
SUBTOTAL FOR ADD GRS PAY				112,054				112,054-
SUBTOTAL FOR BUDGET CODE 1302			40	2,351,889		109,656	40-	2,242,233-
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	128,998	11	938,351	7	809,353
SUBTOTAL FOR F/T SALARIED			4	128,998	11	938,351	7	809,353
03 UNSALARIED		031 UNSALARIED		1,513		1,513		
SUBTOTAL FOR UNSALARIED				1,513		1,513		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23		
		042 LONGEVITY DIFFERENTIAL		6,970		23,786		16,816
SUBTOTAL FOR ADD GRS PAY				6,993		23,809		16,816
SUBTOTAL FOR BUDGET CODE 1303			4	137,504	11	963,673	7	826,169
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,461,117	28	1,861,117	18-	600,000-
SUBTOTAL FOR F/T SALARIED			46	2,461,117	28	1,861,117	18-	600,000-
03 UNSALARIED		031 UNSALARIED		16,349		16,349		
SUBTOTAL FOR UNSALARIED				16,349		16,349		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140		
		X47 PY OVERTIME		58		58		
		041 ASSIGNMENT DIFFERENTIAL		15,000		21,980		6,980
		042 LONGEVITY DIFFERENTIAL		78,787		78,787		
		047 OVERTIME		753		753		
SUBTOTAL FOR ADD GRS PAY				94,738		101,718		6,980

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1304			46	2,572,204	28	1,979,184	18-	593,020-
BUDGET CODE: 1305 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,021,467	20	1,021,467	38-	1,000,000-
SUBTOTAL FOR F/T SALARIED			58	2,021,467	20	1,021,467	38-	1,000,000-
03 UNSALARIED		031 UNSALARIED		22,387		22,387		
SUBTOTAL FOR UNSALARIED				22,387		22,387		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331		
		X47 PY OVERTIME		40		40		
		041 ASSIGNMENT DIFFERENTIAL		13,054		13,054		
		042 LONGEVITY DIFFERENTIAL		69,893		69,893		
		047 OVERTIME		426		426		
		061 SUPPER MONEY		34		34		
SUBTOTAL FOR ADD GRS PAY				83,778		83,778		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
SUBTOTAL FOR FRINGE BENES				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 1305			58	2,131,632	20	1,131,632	38-	1,000,000-
TOTAL FOR ADMINISTRATION			148	7,193,229	59	4,184,145	89-	3,009,084-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE								
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	6,927,132	45	4,316,931	17	2,610,201-
SUBTOTAL FOR F/T SALARIED			28	6,927,132	45	4,316,931	17	2,610,201-
02 OTH SALARIED		021 PART-TIME POSITIONS		43,444				43,444-
SUBTOTAL FOR OTH SALARIED				43,444				43,444-
03 UNSALARIED		031 UNSALARIED		25,000				25,000-
SUBTOTAL FOR UNSALARIED				25,000				25,000-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		X47 PY OVERTIME		134		134		
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875		
		041 ASSIGNMENT DIFFERENTIAL		32,763		6,390		26,373-
		042 LONGEVITY DIFFERENTIAL		525,640		83,821		441,819-
		043 SHIFT DIFFERENTIAL		45,528		45,528		
		045 HOLIDAY PAY		2,500		2,500		
		047 OVERTIME		90,986		90,986		
		SUBTOTAL FOR ADD GRS PAY		699,734		231,542		468,192-
		SUBTOTAL FOR BUDGET CODE 1401	28	7,695,310	45	4,548,473	17	3,146,837-
BUDGET CODE: 1402 YEAR 2000 PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	6,505,823	110	9,852,329	28	3,346,506
		SUBTOTAL FOR F/T SALARIED	82	6,505,823	110	9,852,329	28	3,346,506
03 UNSALARIED		031 UNSALARIED		5,263		5,263		
		SUBTOTAL FOR UNSALARIED		5,263		5,263		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		12,780		11,010
		042 LONGEVITY DIFFERENTIAL		108,500		300,454		191,954
		047 OVERTIME		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		114,270		317,234		202,964
		SUBTOTAL FOR BUDGET CODE 1402	82	6,625,356	110	10,174,826	28	3,549,470
BUDGET CODE: 1403 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,673,668	37	4,222,867	8	549,199
		SUBTOTAL FOR F/T SALARIED	29	3,673,668	37	4,222,867	8	549,199
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,130		2,130
		042 LONGEVITY DIFFERENTIAL		228		228		
		SUBTOTAL FOR ADD GRS PAY		228		2,358		2,130
		SUBTOTAL FOR BUDGET CODE 1403	29	3,673,896	37	4,225,225	8	551,329
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	139	17,994,562	192	18,948,524	53	953,962

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION & PLANNING		482	38,918,373	458	40,587,857	24- 1,669,484

ADOPTED BUDGET - FY14
 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	482	38,918,373	458	40,587,857	1,669,484
FINANCIAL PLAN SAVINGS APPROPRIATION	482	38,918,373	458	40,587,857	1,669,484

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,885,936		40,587,857	1,701,921
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		32,437			32,437-
TOTAL		38,918,373		40,587,857	1,669,484

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF FINANCE	D 836	94323	49,492-212,614	1	205,180
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	2	210,569
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	90,000
1129	ASSISTANT COMMISSIONER (C	D 836	95323	49,492-212,614	1	150,000
1132	EXEC ASST TO THE COMMISSI	D 836	95338	49,492-212,614	1	65,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	26	2,852,353
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	97	11,464,698
1155	ASSISTANT COMMISSIONER (A	D 836	95321	49,492-212,614	1	150,000
1248	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-115,470	1	97,936
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	15	1,135,478
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	89	8,010,785
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	6	417,283
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	54,312- 75,555	1	54,392
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	49,786- 95,189	13	792,537
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 94,528	11	654,745
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	46	2,665,407
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	2	121,849
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	9	572,643
1428	STAFF ANALYST TRAINEE	D 836	12749	40,869- 49,041	1	40,869
1434	DIRECTOR OF PUBLIC INFORM	D 836	95336	49,492-212,614	1	108,160
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	44,048- 75,555	1	54,312
1511	CITY LABORER	D 836	90702	68,361- 68,361	14	957,054
1525	COMPUTER AIDE	D 836	13620	39,747- 55,553	2	96,202
1580	MOTOR VEHICLE OPERATOR ##	D 836	91212	33,117- 42,095	1	33,695
1623	BOOKKEEPER	D 836	40526	37,197- 57,412	3	134,825
1698	SENIOR INVESTMENT ANALYST	D 836	40926	54,312- 71,550	1	54,543
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	2	87,634
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	103,859
2006	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	34	1,365,954
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	37,731
2009	COMMUNITY COORDINATOR	D 836	56058	52,322- 70,810	1	63,612
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	37,926- 76,913	1	70,000
2018	AGENCY CHIEF CONTRACTING	D 836	82950	49,492-212,614	1	120,079
2019	*ATTORNEY AT LAW	D 836	30085	61,158-105,712	1	90,133
2020	COMPUTER SERVICE TECHNICI	D 836	13615	39,747- 55,553	1	39,747
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	2	236,222
2034	CUSTODIAN	D 836	80609	32,671- 70,107	1	50,876
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	3	188,949
2136	PROCUREMENT ANALYST	D 836	12158	38,595- 85,053	6	388,077
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	49,492-212,614	3	263,533

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	24	1,912,359
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	49,492-212,614	1	113,000
2144	PUBLIC RECORDS AIDE	D 836	60215	33,183- 44,182	1	35,236
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	49,492-212,614	1	86,528
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	47,093- 66,767	1	54,123
2150	*CERTIFIED LOCAL AREA NET	D 836	13691	70,641-111,892	4	335,243
2153	MANAGEMENT AUDITOR	D 836	40502	54,312- 82,715	1	64,231
2159	ADMINISTRATIVE STOREKEEPE	D 836	10038	49,492-212,614	2	192,058
2160	AGENCY SECURITY DIRECTOR	D 836	06774	49,492-212,614	1	87,988
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	35,573
2249	CERTIFIED IT ADMINISTRATO	D 836	13642	67,141-125,864	1	93,867
SUBTOTAL FOR OBJECT 001					446	37,482,127

POSITION SCHEDULE FOR U/A 001					446	37,482,127
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					12	1,008,488
TOTAL FOR U/A 001					458	38,490,615

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,029					56,029-
SUBTOTAL FOR F/T SALARIED				56,029					56,029-
SUBTOTAL FOR BUDGET CODE E002				56,029					56,029-
BUDGET CODE: 2000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,026,308	19	1,862,944		15	836,636
SUBTOTAL FOR F/T SALARIED				4	1,026,308	19	1,862,944	15	836,636
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				13,000			13,000
SUBTOTAL FOR ADD GRS PAY						13,000			13,000
SUBTOTAL FOR BUDGET CODE 2000				4	1,026,308	19	1,875,944	15	849,636
BUDGET CODE: 2600 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	1,887,517		27	1,887,517
SUBTOTAL FOR F/T SALARIED						1,887,517		27	1,887,517
03 UNSALARIED		031 UNSALARIED				53,802			53,802
SUBTOTAL FOR UNSALARIED						53,802			53,802
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				12,556			12,556
		042 LONGEVITY DIFFERENTIAL				99,358			99,358
SUBTOTAL FOR ADD GRS PAY						111,914			111,914
SUBTOTAL FOR BUDGET CODE 2600						27	2,053,233	27	2,053,233
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	6,049,015	138	8,027,015		128	1,978,000
SUBTOTAL FOR F/T SALARIED				10	6,049,015	138	8,027,015	128	1,978,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,974		94,974			60,000
		042 LONGEVITY DIFFERENTIAL		586,646		476,810			109,836-
SUBTOTAL FOR ADD GRS PAY					621,620	571,784			49,836-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2800			10	6,670,635	138	8,598,799	128	1,928,164
BUDGET CODE: 2802 TAX & PARKING PROGRAM OPERATIONS								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		570		570		
SUBTOTAL FOR ADD GRS PAY				570		570		
SUBTOTAL FOR BUDGET CODE 2802				570		570		
TOTAL FOR			14	7,753,542	184	12,528,546	170	4,775,004
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE								
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,055,848	2	344,753	7-	711,095-
SUBTOTAL FOR F/T SALARIED			9	1,055,848	2	344,753	7-	711,095-
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000		
SUBTOTAL FOR OTH SALARIED				25,000		25,000		
03 UNSALARIED		031 UNSALARIED		25,000				25,000-
SUBTOTAL FOR UNSALARIED				25,000				25,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,958		3,958		
		042 LONGEVITY DIFFERENTIAL		21,185		21,185		
		047 OVERTIME		200		200		
		049 BACKPAY - PRIOR YEARS		436		436		
SUBTOTAL FOR ADD GRS PAY				25,779		25,779		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,125		5,125		
SUBTOTAL FOR AMT TO SCHED				5,125		5,125		
SUBTOTAL FOR BUDGET CODE 2001			9	1,136,752	2	400,657	7-	736,095-
BUDGET CODE: 2701 SPECIAL PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	5,206,536	85	4,956,536	105-	250,000-
SUBTOTAL FOR F/T SALARIED			190	5,206,536	85	4,956,536	105-	250,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UN SALARIED							
		031 UN SALARIED		32,643		32,643			
		SUBTOTAL FOR UN SALARIED		32,643		32,643			
04		ADD GRS PAY							
		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		162		162			
		041 ASSIGNMENT DIFFERENTIAL		30,155		69,155			39,000
		042 LONGEVITY DIFFERENTIAL		265,585		265,585			
		047 OVERTIME		11,225		11,225			
		061 SUPPER MONEY		8		8			
		SUBTOTAL FOR ADD GRS PAY		307,140		346,140			39,000
		SUBTOTAL FOR BUDGET CODE 2701	190	5,546,319	85	5,335,319	105-		211,000-
		TOTAL FOR REVENUE OPERATIONS EXECUTIVE	199	6,683,071	87	5,735,976	112-		947,095-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	101	5,140,272	108	4,660,272	7		480,000-
		SUBTOTAL FOR F/T SALARIED	101	5,140,272	108	4,660,272	7		480,000-
02		OTH SALARIED							
		021 PART-TIME POSITIONS		32,176		32,176			
		SUBTOTAL FOR OTH SALARIED		32,176		32,176			
03		UN SALARIED							
		031 UN SALARIED		57,551					57,551-
		SUBTOTAL FOR UN SALARIED		57,551					57,551-
04		ADD GRS PAY							
		X42 PY LONGEVITY DIFFERENTIAL		117		117			
		X43 PY SHIFT DIFFERENTIAL		3		3			
		X47 PY OVERTIME		1,632		1,632			
		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
		042 LONGEVITY DIFFERENTIAL		225,304		241,304			16,000
		047 OVERTIME		25,000		25,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		302,156		318,156			16,000
		SUBTOTAL FOR BUDGET CODE 2101	101	5,532,155	108	5,010,604	7		521,551-
			3114						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			101	5,532,155	108	5,010,604	7	521,551-
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE								
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,249,452	15	1,049,452	14-	200,000-
SUBTOTAL FOR F/T SALARIED			29	1,249,452	15	1,049,452	14-	200,000-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		30		30		
		041 ASSIGNMENT DIFFERENTIAL		16,703		16,703		
		042 LONGEVITY DIFFERENTIAL		100,000		70,000		30,000-
		047 OVERTIME		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				117,733		87,733		30,000-
SUBTOTAL FOR BUDGET CODE 2201			29	1,367,185	15	1,137,185	14-	230,000-
TOTAL FOR REV OP BUSINESS TAX REVENUE			29	1,367,185	15	1,137,185	14-	230,000-
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,654,392	9	1,354,392	9-	300,000-
SUBTOTAL FOR F/T SALARIED			18	1,654,392	9	1,354,392	9-	300,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191		
		042 LONGEVITY DIFFERENTIAL		65,331		45,331		20,000-
		045 HOLIDAY PAY		200		200		
		047 OVERTIME		2,500		2,500		
		049 BACKPAY - PRIOR YEARS		87		87		
SUBTOTAL FOR ADD GRS PAY				75,309		55,309		20,000-
SUBTOTAL FOR BUDGET CODE 2301			18	1,729,701	9	1,409,701	9-	320,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR PROCESSING			18	1,729,701	9	1,409,701	9-	320,000-	
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	715,106	42	2,243,106	41	1,528,000	
SUBTOTAL FOR F/T SALARIED			1	715,106	42	2,243,106	41	1,528,000	
03 UNSALARIED		031 UNSALARIED		2,613				2,613-	
SUBTOTAL FOR UNSALARIED				2,613				2,613-	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		144		144			
		X47 PY OVERTIME		16		16			
		041 ASSIGNMENT DIFFERENTIAL		30,000		47,000		17,000	
		042 LONGEVITY DIFFERENTIAL		111,909		207,909		96,000	
		047 OVERTIME		26,025		26,025			
		049 BACKPAY - PRIOR YEARS		2,622		2,622			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				170,916		283,916		113,000	
SUBTOTAL FOR BUDGET CODE 2401			1	888,635	42	2,527,022	41	1,638,387	
TOTAL FOR REV OPER REVENUE ACCOUNTING			1	888,635	42	2,527,022	41	1,638,387	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	94,215		55,008	3-	39,207-	
SUBTOTAL FOR F/T SALARIED			3	94,215		55,008	3-	39,207-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,309				43,309-	
		042 LONGEVITY DIFFERENTIAL		85,732		8,434		77,298-	
		047 OVERTIME		1,000				1,000-	
		049 BACKPAY - PRIOR YEARS		245				245-	
SUBTOTAL FOR ADD GRS PAY				130,286		8,434		121,852-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2501		3	224,501		63,442	3- 161,059-
TOTAL FOR TAX PAYER COMPLIANCE		3	224,501		63,442	3- 161,059-
TOTAL FOR OPERATIONS		365	24,178,790	445	28,412,476	80 4,233,686

ADOPTED BUDGET - FY14
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	365	24,178,790	445	28,412,476	4,233,686
FINANCIAL PLAN SAVINGS APPROPRIATION	365	24,178,790	445	28,412,476	4,233,686

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,122,761	28,412,476	4,289,715
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	56,029		56,029-
TOTAL	24,178,790	28,412,476	4,233,686

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	5	305,334
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	3	331,189
1128	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	116,767
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	29	3,015,190
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	11	822,842
1284	COMPUTER SPECIALIST (SOFT	D 836	13632	79,462-115,470	1	110,000
1331	ASSOCIATE ACCOUNTANT	D 836	40517	54,312- 75,555	1	75,969
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	145	7,685,343
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	40,224- 67,856	1	52,791
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	2	110,676
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	9	531,872
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	44,048- 75,555	2	99,715
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	58,307- 80,594	1	58,513
1630	CASHIER	D 836	10605	35,285- 52,966	7	273,424
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	2	76,269
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	5	157,427
2006	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	103	3,928,274
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	40,697
2009	COMMUNITY COORDINATOR (WI	D 836	56058	52,322- 70,810	1	57,436
2024	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	3	171,134
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	39	2,205,378
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	5	416,123
2165	ADM MANAGER-NON-MGRL FROM	D 836	1002C	49,346-110,800	22	1,137,594
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	3	102,392
2240	COMMUNITY SERVICE AIDE	D 836	52406	28,469- 29,735	1	28,589
SUBTOTAL FOR OBJECT 001					404	22,085,938

POSITION SCHEDULE FOR U/A 002	404	22,085,938
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	41	2,241,395
TOTAL FOR U/A 002	445	24,327,333

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,250	28	1,825,060		24	1,524,810
SUBTOTAL FOR F/T SALARIED			4	300,250	28	1,825,060		24	1,524,810
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 3001			4	300,364	28	1,825,174		24	1,524,810
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
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
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			
SUBTOTAL FOR BUDGET CODE 3301				3,000	1	68,000		1	65,000
BUDGET CODE: 3401 TPP - Property Data Services Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		755,846	20	777,749		20	21,903
SUBTOTAL FOR F/T SALARIED				755,846	20	777,749		20	21,903
SUBTOTAL FOR BUDGET CODE 3401				755,846	20	777,749		20	21,903
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		412,469	17	1,328,418		17	915,949
SUBTOTAL FOR F/T SALARIED				412,469	17	1,328,418		17	915,949
SUBTOTAL FOR BUDGET CODE 3501				412,469	17	1,328,418		17	915,949
TOTAL FOR			4	1,471,679	66	3,999,341		62	2,527,662
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3101 PROPERTY SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	7,373,732	121	7,938,132	4	564,400
SUBTOTAL FOR F/T SALARIED			117	7,373,732	121	7,938,132	4	564,400
03 UNSALARIED		031 UNSALARIED		5,000				5,000-
SUBTOTAL FOR UNSALARIED				5,000				5,000-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96		
		X47 PY OVERTIME		8		8		
		041 ASSIGNMENT DIFFERENTIAL		1,770		19,170		17,400
		042 LONGEVITY DIFFERENTIAL		53,218		406,718		353,500
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				59,192		430,092		370,900
SUBTOTAL FOR BUDGET CODE 3101			117	7,437,924	121	8,368,224	4	930,300
TOTAL FOR PROPERTY EXECUTIVE			117	7,437,924	121	8,368,224	4	930,300
RESPONSIBILITY CENTER: 3200 ASSESSMENTS								
BUDGET CODE: 3201 ASSESSMENT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	544,024	13	920,824	11	376,800
SUBTOTAL FOR F/T SALARIED			2	544,024	13	920,824	11	376,800
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,225		1,225		
		042 LONGEVITY DIFFERENTIAL		33,641		54,141		20,500
SUBTOTAL FOR ADD GRS PAY				34,866		55,366		20,500
SUBTOTAL FOR BUDGET CODE 3201			2	578,890	13	976,190	11	397,300
BUDGET CODE: 3202 APPRAISAL RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	110,000			19-	110,000-
SUBTOTAL FOR F/T SALARIED			19	110,000			19-	110,000-
04 ADD GRS PAY		X47 PY OVERTIME			31			31-

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			047 OVERTIME		20,000					20,000-
			056 EARLY RET. TERMINAL LEAVE.....		540					540-
			061 SUPPER MONEY		289					289-
			SUBTOTAL FOR ADD GRS PAY		20,860					20,860-
			SUBTOTAL FOR BUDGET CODE 3202	19	130,860				19-	130,860-
BUDGET CODE: 3204 ORDINARY REAL ESTATE										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	15	2,693,099				15-	2,693,099-
			SUBTOTAL FOR F/T SALARIED	15	2,693,099				15-	2,693,099-
03	UN	SALARIED	031 UNSALARIED		5,404					5,404-
			SUBTOTAL FOR UNSALARIED		5,404					5,404-
04	ADD	GRS PAY	X47 PY OVERTIME		32					32-
			041 ASSIGNMENT DIFFERENTIAL		5,296					5,296-
			042 LONGEVITY DIFFERENTIAL		477,070					477,070-
			047 OVERTIME		25,000					25,000-
			049 BACKPAY - PRIOR YEARS		1,718					1,718-
			SUBTOTAL FOR ADD GRS PAY		509,116					509,116-
			SUBTOTAL FOR BUDGET CODE 3204	15	3,207,619				15-	3,207,619-
BUDGET CODE: 3205 ASSESSORS-STATE										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	45	437,500	45	437,500			
			SUBTOTAL FOR F/T SALARIED	45	437,500	45	437,500			
			SUBTOTAL FOR BUDGET CODE 3205	45	437,500	45	437,500			
			TOTAL FOR ASSESSMENTS	81	4,354,869	58	1,413,690		23-	2,941,179-
RESPONSIBILITY CENTER: 3300 CITY REGISTER										
BUDGET CODE: 3302 CITY REGISTER										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	96	3,729,227	83	3,996,227		13-	267,000
			SUBTOTAL FOR F/T SALARIED	96	3,729,227	83	3,996,227		13-	267,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		021 PART-TIME POSITIONS		159		159			
		SUBTOTAL FOR OTH SALARIED		159		159			
03		031 UNSALARIED		80,337		80,337			
		SUBTOTAL FOR UNSALARIED		80,337		80,337			
04		X42 PY LONGEVITY DIFFERENTIAL		209		209			
		X47 PY OVERTIME		43		43			
		041 ASSIGNMENT DIFFERENTIAL		25,671		25,752			81
		042 LONGEVITY DIFFERENTIAL		125,396		125,396			
		046 TERMINAL LEAVE		380		380			
		047 OVERTIME		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		154,199		154,280			81
06		064 ALLOWANCE FOR UNIFORMS		120		120			
		SUBTOTAL FOR FRINGE BENES		120		120			
		SUBTOTAL FOR BUDGET CODE 3302	96	3,964,042	83	4,231,123		13-	267,081
		TOTAL FOR CITY REGISTER	96	3,964,042	83	4,231,123		13-	267,081
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01		001 FULL YEAR POSITIONS	7	680,000	4	680,000		3-	
		SUBTOTAL FOR F/T SALARIED	7	680,000	4	680,000		3-	
03		031 UNSALARIED		1,670		1,670			
		SUBTOTAL FOR UNSALARIED		1,670		1,670			
04		042 LONGEVITY DIFFERENTIAL		34,617		34,617			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		19,409		19,409			
		SUBTOTAL FOR ADD GRS PAY		54,122		54,122			
		SUBTOTAL FOR BUDGET CODE 3402	7	735,792	4	735,792		3-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3403 OPERATIONS RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	7,121			7-	7,121-
		SUBTOTAL FOR F/T SALARIED	7	7,121			7-	7,121-
03 UNSALARIED		031 UNSALARIED		2,160				2,160-
		SUBTOTAL FOR UNSALARIED		2,160				2,160-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		12				12-
		X45 PY HOLIDAY PAY		1				1-
		042 LONGEVITY DIFFERENTIAL		26,704				26,704-
		SUBTOTAL FOR ADD GRS PAY		26,717				26,717-
		SUBTOTAL FOR BUDGET CODE 3403	7	35,998			7-	35,998-
BUDGET CODE: 3405 EQUALIZATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13				13-	
		SUBTOTAL FOR F/T SALARIED	13				13-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,799				3,799-
		042 LONGEVITY DIFFERENTIAL		31,817				31,817-
		SUBTOTAL FOR ADD GRS PAY		35,616				35,616-
		SUBTOTAL FOR BUDGET CODE 3405	13	35,616			13-	35,616-
		TOTAL FOR REVIEW AND SUPPORT	27	807,406	4	735,792	23-	71,614-
		TOTAL FOR PROPERTY	325	18,035,920	332	18,748,170	7	712,250

ADOPTED BUDGET - FY14
 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	325	18,035,920	332	18,748,170	712,250
FINANCIAL PLAN SAVINGS APPROPRIATION	325	18,035,920	332	18,748,170	712,250

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,598,420	18,310,670	712,250
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 18,035,920	 18,748,170	 712,250

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					ADOPTED BUDGET FY14	

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

OBJECT: 001 FULL YEAR POSITIONS						
1106	SECRETARY TO DEPUTY COMMI	D 836	95350	35,538- 68,098	1	61,185
1121	ASST COMMISSIONER (REAL P	D 836	95328	49,492-212,614	1	132,500
1135	CITY REGISTER	D 836	95315	49,492-212,614	4	245,193
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	7	640,961
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	1	120,587
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	49,492-212,614	6	642,650
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	2	170,450
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	6	544,077
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	5	351,648
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	49,492-212,614	2	190,029
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	46	2,456,930
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	4	243,460
1400	CITY ASSESSOR	D 836	40202	55,520- 90,810	113	7,645,201
1445	SENIOR PHOTOGRAPHER	D 836	90635	48,156- 64,848	1	51,600
1480	MORTGAGE TAX EXAMINER	D 836	30505	39,101- 49,311	3	147,611
1565	ASSISTANT CITY ASSESSOR	D 836	40201	37,044- 46,757	2	70,000
2002	RESEARCH ASSISTANT	D 836	60910	44,048- 57,959	1	52,800
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	51,628
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	2	69,248
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	35	1,316,210
2009	COMMUNITY COORDINATOR	D 836	56058	52,322- 70,810	1	70,000
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	49,492-212,614	1	110,000
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	3	207,790
2154	TAX MAP CARTOGRAPHER	D 836	21006	49,201- 73,553	3	181,510
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,822
2247	CITY RESEARCH SCIENTIST	D 836	21744	55,000-118,597	2	160,000
2248	CITY PLANNING TECHNICIAN	D 836	22121	37,748- 50,355	1	50,000
2250	SENIOR ESTIMATOR (GENERAL	D 836	20127	65,698- 82,737	1	75,000
3140	CITY ASSESSOR (I, II, III	D 836	40202	55,520- 90,810	1	63,543
4234	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	2	61,366
SUBTOTAL FOR OBJECT 001					259	16,214,999

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 003				259	16,214,999
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				73	4,570,251
	TOTAL FOR U/A 003				332	20,785,250

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 Audit - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS		711,166	43	1,966,636		43	1,255,470
		SUBTOTAL FOR F/T SALARIED		711,166	43	1,966,636		43	1,255,470
		SUBTOTAL FOR BUDGET CODE 4001		711,166	43	1,966,636		43	1,255,470
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,795,922	55	3,445,922		45	650,000
		SUBTOTAL FOR F/T SALARIED	10	2,795,922	55	3,445,922		45	650,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				177,000			177,000
		042 LONGEVITY DIFFERENTIAL		101,844		364,844			263,000
		SUBTOTAL FOR ADD GRS PAY		101,844		541,844			440,000
		SUBTOTAL FOR BUDGET CODE 4301	10	2,897,766	55	3,987,766		45	1,090,000
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	4,691,288	79	5,060,288		47	369,000
		SUBTOTAL FOR F/T SALARIED	32	4,691,288	79	5,060,288		47	369,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,200		258,200			253,000
		042 LONGEVITY DIFFERENTIAL		407,000		407,000			263,000
		SUBTOTAL FOR ADD GRS PAY		412,200		665,200			253,000
		SUBTOTAL FOR BUDGET CODE 4401	32	5,103,488	79	5,725,488		47	622,000
BUDGET CODE: 4701 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	174,921				100-	174,921-
		SUBTOTAL FOR F/T SALARIED	100	174,921				100-	174,921-
02 OTH SALARIED		021 PART-TIME POSITIONS		55,352					55,352-
		SUBTOTAL FOR OTH SALARIED		55,352					55,352-
03 UNSALARIED		031 UNSALARIED		963					963-
		SUBTOTAL FOR UNSALARIED		963					963-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		867					867-
		041	ASSIGNMENT DIFFERENTIAL		105,000					105,000-
		042	LONGEVITY DIFFERENTIAL		260,417					260,417-
		047	OVERTIME		7,856					7,856-
			SUBTOTAL FOR ADD GRS PAY		374,140					374,140-
			SUBTOTAL FOR BUDGET CODE 4701	100	605,376				100-	605,376-
BUDGET CODE: 4810 TAPE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	2,115,033	29	2,069,773		18	45,260-
			SUBTOTAL FOR F/T SALARIED	11	2,115,033	29	2,069,773		18	45,260-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				4,260			4,260
		042	LONGEVITY DIFFERENTIAL		6,190		47,190			41,000
			SUBTOTAL FOR ADD GRS PAY		6,190		51,450			45,260
			SUBTOTAL FOR BUDGET CODE 4810	11	2,121,223	29	2,121,223		18	
			TOTAL FOR	153	11,439,019	206	13,801,113		53	2,362,094
RESPONSIBILITY CENTER: 4100 AUDIT										
BUDGET CODE: 4101 AUDIT SUPPORT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	3,393,451	55	3,593,451		3-	200,000
			SUBTOTAL FOR F/T SALARIED	58	3,393,451	55	3,593,451		3-	200,000
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL				3			
		041	ASSIGNMENT DIFFERENTIAL		50,000		136,752			86,752
		042	LONGEVITY DIFFERENTIAL		122,296		297,296			175,000
		049	BACKPAY - PRIOR YEARS		278		278			
			SUBTOTAL FOR ADD GRS PAY		172,577		434,329			261,752
			SUBTOTAL FOR BUDGET CODE 4101	58	3,566,028	55	4,027,780		3-	461,752
			TOTAL FOR AUDIT	58	3,566,028	55	4,027,780		3-	461,752

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	4,735,817	85	5,481,077	56 745,260
SUBTOTAL FOR F/T SALARIED			29	4,735,817	85	5,481,077	56 745,260
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364,934		364,934	
		042 LONGEVITY DIFFERENTIAL		412,000		452,000	40,000
SUBTOTAL FOR ADD GRS PAY				776,934		816,934	40,000
SUBTOTAL FOR BUDGET CODE 4201			29	5,512,751	85	6,298,011	56 785,260
TOTAL FOR ENFORCEMENT			29	5,512,751	85	6,298,011	56 785,260
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH							
BUDGET CODE: 4302 INCOME TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,800			46,800-
SUBTOTAL FOR F/T SALARIED				46,800			46,800-
02 OTH SALARIED		021 PART-TIME POSITIONS		34,952			34,952-
SUBTOTAL FOR OTH SALARIED				34,952			34,952-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225,000			225,000-
		042 LONGEVITY DIFFERENTIAL		400,000			400,000-
SUBTOTAL FOR ADD GRS PAY				625,000			625,000-
SUBTOTAL FOR BUDGET CODE 4302				706,752			706,752-
BUDGET CODE: 4303 EXCISE TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17				17-
SUBTOTAL FOR F/T SALARIED			17				17-
SUBTOTAL FOR BUDGET CODE 4303			17				17-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INCOME AND EXCISE BRANCH			17	706,752			17-	706,752-
RESPONSIBILITY CENTER: 4400 DESK AUDIT								
BUDGET CODE: 4402 DESK AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	364			51-	364-
SUBTOTAL FOR F/T SALARIED			51	364			51-	364-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315,227				315,227-
SUBTOTAL FOR ADD GRS PAY				315,227				315,227-
SUBTOTAL FOR BUDGET CODE 4402			51	315,591			51-	315,591-
TOTAL FOR DESK AUDIT			51	315,591			51-	315,591-
RESPONSIBILITY CENTER: 4500 CORPORATE TAX								
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	526,901			93-	526,901-
SUBTOTAL FOR F/T SALARIED			93	526,901			93-	526,901-
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000				25,000-
SUBTOTAL FOR OTH SALARIED				25,000				25,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500,000				500,000-
		042 LONGEVITY DIFFERENTIAL		219,862				219,862-
SUBTOTAL FOR ADD GRS PAY				719,862				719,862-
SUBTOTAL FOR BUDGET CODE 4502			93	1,271,763			93-	1,271,763-
BUDGET CODE: 4503 BANK TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20				20-	
SUBTOTAL FOR F/T SALARIED			20				20-	

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4503		20				20-
TOTAL FOR CORPORATE TAX		113	1,271,763			113- 1,271,763-
TOTAL FOR AUDIT		421	22,811,904	346	24,126,904	75- 1,315,000

ADOPTED BUDGET - FY14
 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	421	22,811,904	346	24,126,904	1,315,000
FINANCIAL PLAN SAVINGS APPROPRIATION	421	22,811,904	346	24,126,904	1,315,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,811,904	24,126,904	1,315,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,811,904	24,126,904	1,315,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	48	3,794,847
1128	ASSISTANT COMMISSIONER (A	D 836	95322	49,492-212,614	1	140,000
1129	ASSISTANT COMMISSIONER (M	D 836	95326	49,492-212,614	1	175,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	5	581,956
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	49,492-212,614	3	302,725
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	4	302,996
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	76,392
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	14	767,034
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	1	63,000
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	57,387
1625	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	1	46,000
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	14	561,547
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	221	12,428,729
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	4	342,117
2247	CITY RESEARCH SCIENTIST	D 836	21744	55,000-118,597	2	143,312
3181	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	75,067
SUBTOTAL FOR OBJECT 001					322	19,858,109

POSITION SCHEDULE FOR U/A 004					322	19,858,109
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					24	1,480,108
TOTAL FOR U/A 004					346	21,338,217

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS								
BUDGET CODE: 5101 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,740,878	54	4,633,748	3	107,130-
SUBTOTAL FOR F/T SALARIED			51	4,740,878	54	4,633,748	3	107,130-
03 UNSALARIED		031 UNSALARIED		252		252		
SUBTOTAL FOR UNSALARIED				252		252		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,213		14,910		12,697
		042 LONGEVITY DIFFERENTIAL		263,711		378,811		115,100
SUBTOTAL FOR ADD GRS PAY				265,924		393,721		127,797
SUBTOTAL FOR BUDGET CODE 5101			51	5,007,054	54	5,027,721	3	20,667
BUDGET CODE: 5102 CONCILIATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	205,979	4	281,274	1-	75,295
SUBTOTAL FOR F/T SALARIED			5	205,979	4	281,274	1-	75,295
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,385		16,423		4,038
		042 LONGEVITY DIFFERENTIAL		19,989		19,989		
SUBTOTAL FOR ADD GRS PAY				32,374		36,412		4,038
SUBTOTAL FOR BUDGET CODE 5102			5	238,353	4	317,686	1-	79,333
TOTAL FOR LEGAL AFFAIRS			56	5,245,407	58	5,345,407	2	100,000
TOTAL FOR LEGAL			56	5,245,407	58	5,345,407	2	100,000

ADOPTED BUDGET - FY14
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	56	5,245,407	58	5,345,407	100,000
FINANCIAL PLAN SAVINGS APPROPRIATION	56	5,245,407	58	5,345,407	100,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,245,407	5,345,407	100,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	5,245,407	5,345,407	100,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	99,488
1125	COUNSEL (DEPARTMENT OF FI	D 836	95332	49,492-212,614	1	160,000
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	2	157,705
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	9	504,802
1405	FRAUD INVESTIGATOR (NOT P	D 836	31113	40,224- 67,856	1	67,377
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	61,272
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	58,307- 80,594	1	77,968
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	4	167,649
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	46,000
2019	*ATTORNEY AT LAW	D 836	30085	61,158-105,712	18	1,628,104
2023	AGENCY ATTORNEY	D 836	30087	61,158-105,712	9	772,549
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	5	627,206
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	2	130,266
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	1	87,433
	SUBTOTAL FOR OBJECT 001				56	4,587,819

POSITION SCHEDULE FOR U/A 005					56	4,587,819
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	163,851
TOTAL FOR U/A 005					58	4,751,670

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	236,547	3	236,547	4-
SUBTOTAL FOR F/T SALARIED			7	236,547	3	236,547	4-
03 UNSALARIED		031 UNSALARIED		87,000		87,000	
SUBTOTAL FOR UNSALARIED				87,000		87,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		2,170	400
		042 LONGEVITY DIFFERENTIAL		7,845		7,845	
		047 OVERTIME		901		901	
SUBTOTAL FOR ADD GRS PAY				10,516		10,916	400
SUBTOTAL FOR BUDGET CODE 7103			7	334,063	3	334,463	4-
TOTAL FOR			7	334,063	3	334,463	4-
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,004,379	36	2,662,009	4- 657,630
SUBTOTAL FOR F/T SALARIED			40	2,004,379	36	2,662,009	4- 657,630
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
SUBTOTAL FOR OTH SALARIED				5,000		5,000	
03 UNSALARIED		031 UNSALARIED		50,596		50,596	
SUBTOTAL FOR UNSALARIED				50,596		50,596	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		66,552		66,552	
		047 OVERTIME		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				89,252		89,252	
SUBTOTAL FOR BUDGET CODE 7101			40	2,149,227	36	2,806,857	4- 657,630

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,269,862	25	1,269,862	19
		SUBTOTAL FOR F/T SALARIED	6	1,269,862	25	1,269,862	19
03 UNSALARIED		031 UNSALARIED		4,214,030		4,354,000	139,970
		SUBTOTAL FOR UNSALARIED		4,214,030		4,354,000	139,970
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		30,000		32,000	2,000
		SUBTOTAL FOR ADD GRS PAY		180,000		182,000	2,000
		SUBTOTAL FOR BUDGET CODE 7102	6	5,663,892	25	5,805,862	141,970
		TOTAL FOR EXECUTIVE	46	7,813,119	61	8,612,719	799,600
		TOTAL FOR PARKING VIOLATIONS BUREAU	53	8,147,182	64	8,947,182	800,000

ADOPTED BUDGET - FY14
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	53	8,147,182	64	8,947,182	800,000
FINANCIAL PLAN SAVINGS APPROPRIATION	53	8,147,182	64	8,947,182	800,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,147,182	8,947,182	800,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	8,147,182	8,947,182	800,000

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	4	295,186
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	9	518,678
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	51,445
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	1	34,624
2006	CLERICAL ASSOCIATE MOST	M D 836	10251	20,095- 52,966	42	1,619,185
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	49,492-212,614	7	740,318
2240	COMMUNITY SERVICE AIDE	D 836	52406	28,469- 29,735	1	29,857
	SUBTOTAL FOR OBJECT 001				65	3,289,293

POSITION SCHEDULE FOR U/A 007					65	3,289,293
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-50,605
TOTAL FOR U/A 007					64	3,238,688

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E009 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		185,838					185,838-
		SUBTOTAL FOR ADD GRS PAY		185,838					185,838-
		SUBTOTAL FOR BUDGET CODE E009		185,838					185,838-
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,053,000	33	2,171,000		1	118,000
		SUBTOTAL FOR F/T SALARIED	32	2,053,000	33	2,171,000		1	118,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		95,000		95,000			
		042 LONGEVITY DIFFERENTIAL		145,500		145,500			
		047 OVERTIME		5,000		5,000			
		061 SUPPER MONEY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		248,000		248,000			
		SUBTOTAL FOR BUDGET CODE 9091	32	2,301,000	33	2,419,000		1	118,000
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		707,890		609,768			98,122-
		SUBTOTAL FOR F/T SALARIED		707,890		609,768			98,122-
		SUBTOTAL FOR BUDGET CODE 9106		707,890		609,768			98,122-
		TOTAL FOR	32	3,194,728	33	3,028,768		1	165,960-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9092 SHERIFFS - OC GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1				1-
		SUBTOTAL FOR F/T SALARIED			1				1-
		SUBTOTAL FOR BUDGET CODE 9092			1				1-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL										
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	1,583,857	44	2,185,858		2	602,001
SUBTOTAL FOR F/T SALARIED				42	1,583,857	44	2,185,858		2	602,001
03 UNSALARIED		031	UNSALARIED		10,865		10,865			
SUBTOTAL FOR UNSALARIED					10,865		10,865			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042	LONGEVITY DIFFERENTIAL		20,737		81,737			61,000
		043	SHIFT DIFFERENTIAL		2,500		2,500			
		047	OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY					35,737		96,737			61,000
SUBTOTAL FOR BUDGET CODE 9101				42	1,630,459	44	2,293,460		2	663,001
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	2,690,049	36	2,690,049			
SUBTOTAL FOR F/T SALARIED				36	2,690,049	36	2,690,049			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		72,554		72,554			
		043	SHIFT DIFFERENTIAL		17,497		17,497			
		047	OVERTIME		255,100		255,100			
		049	BACKPAY - PRIOR YEARS		1,035		1,035			
SUBTOTAL FOR ADD GRS PAY					346,186		346,186			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		10,736		10,736			
SUBTOTAL FOR FRINGE BENES					10,736		10,736			
SUBTOTAL FOR BUDGET CODE 9102				36	3,046,971	36	3,046,971			
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	5,483,872	72	5,529,672		38	45,800
SUBTOTAL FOR F/T SALARIED				34	5,483,872	72	5,529,672		38	45,800
03 UNSALARIED		031	UNSALARIED		16,026		16,026			
SUBTOTAL FOR UNSALARIED					16,026		16,026			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				4,300			4,300

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		174,087		409,087		235,000
			043 SHIFT DIFFERENTIAL		15,000		15,000		
			047 OVERTIME		29,285		29,285		
			SUBTOTAL FOR ADD GRS PAY		218,372		457,672		239,300
			SUBTOTAL FOR BUDGET CODE 9103	34	5,718,270	72	6,003,370	38	285,100
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	39	2,738,372	2	1,991,272	37-	747,100-
			SUBTOTAL FOR F/T SALARIED	39	2,738,372	2	1,991,272	37-	747,100-
03 UNSALARIED			031 UNSALARIED		11,000		11,000		
			SUBTOTAL FOR UNSALARIED		11,000		11,000		
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
			042 LONGEVITY DIFFERENTIAL		200,000		100,000		100,000-
			043 SHIFT DIFFERENTIAL		75,000		75,000		
			047 OVERTIME		75,000		75,000		
			SUBTOTAL FOR ADD GRS PAY		351,770		251,770		100,000-
06 FRINGE BENES			067 SUPPLEMENTAL EMPLOYEE WELF BEN		325,000		325,000		
			SUBTOTAL FOR FRINGE BENES		325,000		325,000		
			SUBTOTAL FOR BUDGET CODE 9105	39	3,426,142	2	2,579,042	37-	847,100-
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	7	1,019,714	25	1,135,714	18	116,000
			SUBTOTAL FOR F/T SALARIED	7	1,019,714	25	1,135,714	18	116,000
03 UNSALARIED			031 UNSALARIED		5,000		5,000		
			SUBTOTAL FOR UNSALARIED		5,000		5,000		
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
			042 LONGEVITY DIFFERENTIAL		40,200		59,200		19,000
			043 SHIFT DIFFERENTIAL		6,000		6,000		
			SUBTOTAL FOR ADD GRS PAY		61,200		80,200		19,000
			SUBTOTAL FOR BUDGET CODE 9107	7	1,085,914	25	1,220,914	18	135,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY SHERIFF		158	14,907,757	179	15,143,757	21 236,000
TOTAL FOR CITY SHERIFF		190	18,102,485	212	18,172,525	22 70,040

ADOPTED BUDGET - FY14
 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	190	18,102,485	212	18,172,525	70,040
FINANCIAL PLAN SAVINGS APPROPRIATION	190	18,102,485	212	18,172,525	70,040

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,161,786		14,515,786	354,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		185,838			185,838-
FEDERAL - OTHER		3,754,861		3,656,739	98,122-
INTRA-CITY SALES					
TOTAL		18,102,485		18,172,525	70,040

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	49,492-212,614	1	124,000
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	49,492-212,614	1	175,000
1106	CHIEF OF OPERATION (OFFIC	D 836	06671	49,492-212,614	1	67,966
1123	ADMINISTRATIVE MANAGER	D 836	10025	49,492-212,614	1	117,000
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	49,492-212,614	1	90,270
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	49,492-212,614	4	450,027
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	49,492-212,614	2	214,576
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	2	128,002
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	12	617,707
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	1	57,185
1535	INVESTIGATOR (PYRL NOT 06	D 836	31105	40,224- 55,848	1	50,000
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	58,307- 80,594	13	825,500
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	89,028
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	31	1,191,776
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	33,811
2011	DEPUTY CITY SHERIFF	D 836	30312	30,387- 86,571	109	7,789,365
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	88,571-103,655	8	754,248
2036	CITY TAX AUDITOR	D 836	40523	44,048- 75,555	15	844,478
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	56,937- 88,649	1	72,747
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	47,093- 66,767	3	141,279
2162	SUPERVISING DEPUTY SHERIF	D 836	3031A	97,556-103,655	1	103,655
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,566
SUBTOTAL FOR OBJECT 001					213	13,969,186

POSITION SCHEDULE FOR U/A 009					213	13,969,186
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-65,583
TOTAL FOR U/A 009					212	13,903,603

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E011 HURRICANE SANDY										
40	OTHR	SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			8,658		8,658-
					SUBTOTAL FOR OTHR SER&CHR			8,658		8,658-
					SUBTOTAL FOR BUDGET CODE E011			8,658		8,658-
BUDGET CODE: 0114 STARS										
10	SUPPLYS&MATL			117	POSTAGE			2,144,280		2,144,280-
					SUBTOTAL FOR SUPPLYS&MATL			2,144,280		2,144,280-
40	OTHR	SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL			1,197,059		1,197,059-
				400	CONTRACTUAL SERVICES-GENERAL			78,000		78,000-
				431	LEASING OF MISC EQUIP			1,792,471		1,792,471
					SUBTOTAL FOR OTHR SER&CHR			1,275,059		517,412
60	CNRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL			324,000		324,000
				615	PRINTING CONTRACTS	1		231,076		93,924
				684	PROF SERV COMPUTER SERVICES	1		4,934,928	1	589,452
					SUBTOTAL FOR CNRCTL SVCS	2		5,490,004	1	683,376
					SUBTOTAL FOR BUDGET CODE 0114	2		8,909,343	1	943,492-
BUDGET CODE: 0119 Security - Other Agencies										
60	CNRCTL	SVCS		619	SECURITY SERVICES			102,163		102,163-
					SUBTOTAL FOR CNRCTL SVCS			102,163		102,163-
					SUBTOTAL FOR BUDGET CODE 0119			102,163		102,163-
					TOTAL FOR	2		9,020,164	1	1,054,313-
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 0012 EXECUTIVE										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL			11,500		3,500
								15,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES			25			25		
			117 POSTAGE			125			100		25-
			199 DATA PROCESSING SUPPLIES						2,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL			11,650			17,125		5,475
30			300 EQUIPMENT GENERAL						1,000		1,000
			315 OFFICE EQUIPMENT			1,000			500		500-
			337 BOOKS-OTHER			14,765			27,000		12,235
			SUBTOTAL FOR PROPTY&EQUIP			15,765			28,500		12,735
40			40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
			400 CONTRACTUAL SERVICES-GENERAL			8,475			11,500		3,025
			402 TELEPHONE & OTHER COMMUNICATNS			600			600		
			403 OFFICE SERVICES			34,750			34,750		
			412 RENTALS OF MISC.EQUIP			43,540			49,040		5,500
			417 ADVERTISING			500					500-
			431 LEASING OF MISC EQUIP						1,003,200		1,003,200
			452 NON OVERNIGHT TRVL EXP-SPECIAL			5,500			5,500		
			SUBTOTAL FOR OTHR SER&CHR			96,365			1,107,590		1,011,225
60			615 PRINTING CONTRACTS			150			150		
			671 TRAINING PRGM CITY EMPLOYEES			1,060			2,060		1,000
			SUBTOTAL FOR CNTRCTL SVCS			1,210			2,210		1,000
70			704 PAY FOR SURETY BOND/INSUR PREM			1,500			1,500		
			856001 79D TRAINING CITY EMPLOYEES			5,000			1,800		3,200-
			SUBTOTAL FOR FXD MIS CHGS			6,500			3,300		3,200-
			SUBTOTAL FOR BUDGET CODE 0012			131,490			1,158,725		1,027,235
BUDGET CODE: 0017 CONSOLIDATIONS											
30			332 PURCH DATA PROCESSING EQUIPT			37,355					37,355-
			SUBTOTAL FOR PROPTY&EQUIP			37,355					37,355-
40			40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL			25,000			25,000		
			858001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			9,000					9,000-
			431 LEASING OF MISC EQUIP						100,000		100,000
			SUBTOTAL FOR OTHR SER&CHR			34,000			125,000		91,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		81,000		100,000		19,000	
		608 MAINT & REP GENERAL		3,551,987		3,130,520		421,467-	
		671 TRAINING PRGM CITY EMPLOYEES		3,099				3,099-	
		684 PROF SERV COMPUTER SERVICES		1,732,299				1,732,299-	
		SUBTOTAL FOR CNTRCTL SVCS		5,368,385		3,230,520		2,137,865-	
		SUBTOTAL FOR BUDGET CODE 0017		5,439,740		3,355,520		2,084,220-	
		TOTAL FOR EXECUTIVE		5,571,230		4,514,245		1,056,985-	
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 0011 ADMINISTRATION									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		300,000		396,139		96,139	
		SUBTOTAL FOR SUPPLYS&MATL		300,000		396,139		96,139	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,967,899		1,967,899			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		157,972		125,472		32,500-	
		414 RENTALS - LAND BLDGS & STRUCTS		16,231				16,231-	
		856001 42C HEAT LIGHT & POWER		2,327,765		2,236,964		90,801-	
		SUBTOTAL FOR OTHR SER&CHR		4,469,867		4,330,335		139,532-	
		SUBTOTAL FOR BUDGET CODE 0011		4,769,867		4,726,474		43,393-	
BUDGET CODE: 0016 TREASURY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,883				1,883-	
		117 POSTAGE		100				100-	
		199 DATA PROCESSING SUPPLIES		499				499-	
		SUBTOTAL FOR SUPPLYS&MATL		2,482				2,482-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,816				1,816-	
		337 BOOKS-OTHER		4,091				4,091-	
		SUBTOTAL FOR PROPTY&EQUIP		5,907				5,907-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,625				10,625-	
		402 TELEPHONE & OTHER COMMUNICATNS		521				521-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		12				12-
			412 RENTALS OF MISC.EQUIP		5,441				5,441-
			417 ADVERTISING		59,166				59,166-
			SUBTOTAL FOR OTHR SER&CHR		75,765				75,765-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
			608 MAINT & REP GENERAL		1				1-
			615 PRINTING CONTRACTS		3,700	1		1	3,700-
			618 COSTS ASSOC WITH FINANCING	1	19,411,066			1-	19,411,066-
			671 TRAINING PRGM CITY EMPLOYEES		5,886				5,886-
			SUBTOTAL FOR CNTRCTL SVCS	1	19,450,653	1			19,450,653-
			SUBTOTAL FOR BUDGET CODE 0016	1	19,534,807	1			19,534,807-
BUDGET CODE: 0101 ADMINISTRATION									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		7,765		5,000		2,765-
			117 POSTAGE		340		100		240-
			199 DATA PROCESSING SUPPLIES				1,500		1,500-
			SUBTOTAL FOR SUPPLYS&MATL		8,105		6,600		1,505-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		4,890		2,500		2,390-
			SUBTOTAL FOR PROPTY&EQUIP		4,890		2,500		2,390-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		780		3,480		2,700-
			403 OFFICE SERVICES		800		300		500-
			412 RENTALS OF MISC.EQUIP		10,172		8,120		2,052-
			451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000-
			SUBTOTAL FOR OTHR SER&CHR		11,752		15,900		4,148-
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		1,418				1,418-
			671 TRAINING PRGM CITY EMPLOYEES		2,281				2,281-
			SUBTOTAL FOR CNTRCTL SVCS		3,699				3,699-
70	FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES				6,550		6,550-
			794 TRAINING CITY EMPLOYEES		289				289-
			SUBTOTAL FOR FXD MIS CHGS		289		6,550		6,261-
			SUBTOTAL FOR BUDGET CODE 0101		28,735		31,550		2,815-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,596		134,034		78,438
			101 PRINTING SUPPLIES				2,500		2,500
			105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250		
			106 MOTOR VEHICLE FUEL		25,000		25,000		
			117 POSTAGE		434,757		77,000		357,757-
			169 MAINTENANCE SUPPLIES		18,200		22,200		4,000
			199 DATA PROCESSING SUPPLIES		178,100		277,600		99,500
		SUBTOTAL FOR SUPPLYS&MATL			711,903		538,584		173,319-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		132,340		49,000		83,340-
			305 MOTOR VEHICLES		278,291		4,500		273,791-
			314 OFFICE FURITURE		2,298,046		475,000		1,823,046-
			319 SECURITY EQUIPMENT				5,000		5,000
			337 BOOKS-OTHER		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP			2,710,177		533,500		2,176,677-
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		866,114		10,000		856,114-
			400 CONTRACTUAL SERVICES-GENERAL		140,003		150,000		9,997
			402 TELEPHONE & OTHER COMMUNICATNS		63		3,000		2,937
			403 OFFICE SERVICES		3,655		7,500		3,845
			856001 41D RENTALS - LAND BLDGS & STRUCTS		6,738,253		6,855,386		117,133
			412 RENTALS OF MISC.EQUIP		5,895		10,000		4,105
			414 RENTALS - LAND BLDGS & STRUCTS		19,986,125		21,002,654		1,016,529
			856001 42C HEAT LIGHT & POWER		675,803		649,441		26,362-
			431 LEASING OF MISC EQUIP				1,171,189		1,171,189
			451 NON OVERNIGHT TRVL EXP-GENERAL		72,524		77,000		4,476
			452 NON OVERNIGHT TRVL EXP-SPECIAL		18,016		15,000		3,016-
			453 OVERNIGHT TRVL EXP-GENERAL		45,231		60,000		14,769
			454 OVERNIGHT TRVL EXP-SPECIAL		41,654		20,000		21,654-
			460 SPECIAL EXPENSE		25,000		25,000		
		SUBTOTAL FOR OTHR SER&CHR			28,618,336		30,056,170		1,437,834
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	435,121	3	343,224		91,897-
			608 MAINT & REP GENERAL	3	23,850	3	20,000		3,850-
			615 PRINTING CONTRACTS		18,822				18,822-
			619 SECURITY SERVICES	3	87,000	3	267,000		180,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	6,144	1	5,000	1,144-
		SUBTOTAL FOR CNTRCTL SVCS	10	570,937	10	635,224	64,287
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		660		5,000	4,340
		SUBTOTAL FOR FXD MIS CHGS		660		5,000	4,340
		SUBTOTAL FOR BUDGET CODE 0109	10	32,612,013	10	31,768,478	843,535-
		TOTAL FOR ADMINISTRATION	11	56,945,422	11	36,526,502	20,418,920-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,800		12,000	800-
		117 POSTAGE		1,000		500	500-
		199 DATA PROCESSING SUPPLIES		172,998		80,000	92,998-
		SUBTOTAL FOR SUPPLYS&MATL		186,798		92,500	94,298-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,250			3,250-
		315 OFFICE EQUIPMENT		1,893			1,893-
		332 PURCH DATA PROCESSING EQUIPT		110,322		18,000	92,322-
		SUBTOTAL FOR PROPTY&EQUIP		115,465		18,000	97,465-
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		143,295			143,295-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		51,626		496	51,130-
		402 TELEPHONE & OTHER COMMUNICATNS		569			569-
		403 OFFICE SERVICES		1,653		143	1,510-
		412 RENTALS OF MISC.EQUIP		14,980		12,480	2,500-
		417 ADVERTISING		9,730		10,000	270
	858001	42G DATA PROCESSING SERVICES		431,000		431,000	
		431 LEASING OF MISC EQUIP		102,460		398,371	295,911
		453 OVERNIGHT TRVL EXP-GENERAL				20,000	20,000
		499 OTHER EXPENSES - GENERAL				500,000	500,000
		SUBTOTAL FOR OTHR SER&CHR		755,313		1,372,490	617,177
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	32,156	10	36,000	3,844
		608 MAINT & REP GENERAL	11	787,930	11	990,526	202,596

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		90,927		100,000	9,073
		681 PROF SERV ACCTING & AUDITING		100,000		100,000	
		684 PROF SERV COMPUTER SERVICES		230,083			230,083-
		SUBTOTAL FOR CNTRCTL SVCS	21	1,241,096	21	1,226,526	14,570-
		SUBTOTAL FOR BUDGET CODE 0104	21	2,298,672	21	2,709,516	410,844
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	2,298,672	21	2,709,516	410,844
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS							
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,150		1,550	600-
		117 POSTAGE		50			50-
		199 DATA PROCESSING SUPPLIES		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		2,500		1,550	950-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,325			3,325-
		337 BOOKS-OTHER		2,250		2,250	
		SUBTOTAL FOR PROPTY&EQUIP		5,575		2,250	3,325-
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL		130,000			130,000-
		400 CONTRACTUAL SERVICES-GENERAL		55,098		35,800	19,298-
		402 TELEPHONE & OTHER COMMUNICATNS		490		490	
		403 OFFICE SERVICES		30		42	12
		412 RENTALS OF MISC.EQUIP		4,965		4,965	
		431 LEASING OF MISC EQUIP				168,633	168,633
		SUBTOTAL FOR OTHR SER&CHR		190,583		209,930	19,347
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000			3,000-
		615 PRINTING CONTRACTS		62,822		51,250	11,572-
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
		SUBTOTAL FOR CNTRCTL SVCS		66,322		51,250	15,072-
		SUBTOTAL FOR BUDGET CODE 0018		264,980		264,980	
		TOTAL FOR PARKING VIOLATIONS OPERATIONS		264,980		264,980	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION-OTPS		34	74,100,468	33	51,981,094	1-	22,119,374-

ADOPTED BUDGET - FY14
 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	14,968,160	74,100,468	12,708,651	51,981,094	22,119,374-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,100,468		51,981,094	22,119,374-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,973,416		51,981,094	21,992,322-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER		8,658			8,658-
INTRA-CITY SALES		118,394			118,394-
TOTAL		74,100,468		51,981,094	22,119,374-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2600 TREASURY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,883			1,883
		SUBTOTAL FOR SUPPLYS&MATL				1,883			1,883
30		PROPTY&EQUIP	337	BOOKS-OTHER		4,471			4,471
		SUBTOTAL FOR PROPTY&EQUIP				4,471			4,471
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,400			8,400
			402	TELEPHONE & OTHER COMMUNICATNS		521			521
			412	RENTALS OF MISC.EQUIP		7,000			7,000
			417	ADVERTISING		150,000			150,000
		SUBTOTAL FOR OTHR SER&CHR				165,921			165,921
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		30,000			30,000
			615	PRINTING CONTRACTS	1	3,700	1		3,700
			618	COSTS ASSOC WITH FINANCING	1	19,000,000	1		19,000,000
			671	TRAINING PRGM CITY EMPLOYEES		3,340			3,340
		SUBTOTAL FOR CNTRCTL SVCS				19,037,040		2	19,037,040
		SUBTOTAL FOR BUDGET CODE 2600				19,209,315		2	19,209,315
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,671			429
			117	POSTAGE		271,891			271,891-
			199	DATA PROCESSING SUPPLIES		800			800
		SUBTOTAL FOR SUPPLYS&MATL				284,362			271,462-
30		PROPTY&EQUIP	337	BOOKS-OTHER		181,247			65,999
		SUBTOTAL FOR PROPTY&EQUIP				181,247			65,999
40		OTHR SER&CHR	015001	40X CONTRACTUAL SERVICES-GENERAL		57,200			57,200-
			400	CONTRACTUAL SERVICES-GENERAL		7,474			425
			403	OFFICE SERVICES		202			202
			412	RENTALS OF MISC.EQUIP		9,411			9,601
			431	LEASING OF MISC EQUIP		57,200			57,200
		SUBTOTAL FOR OTHR SER&CHR				74,287			67,428
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		499,575			437,871
									61,704-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	123,176		93,166	1-	30,010-
		SUBTOTAL FOR CNTRCTL SVCS	1	622,751		531,037	1-	91,714-
		SUBTOTAL FOR BUDGET CODE 2801	1	1,162,647		858,611	1-	304,036-
		TOTAL FOR	1	1,162,647	2	20,067,926	1	18,905,279
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 0022 OPERATIONS OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		13,173		14,050		877
		101 PRINTING SUPPLIES		483		1,000		517
		117 POSTAGE		1,374,005				1,374,005-
		SUBTOTAL FOR SUPPLYS&MATL		1,387,661		15,050		1,372,611-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		3,780		4,000		220
		SUBTOTAL FOR PROPTY&EQUIP		3,780		4,000		220
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		8,813		10,550		1,737
		402 TELEPHONE & OTHER COMMUNICATNS		2,248		2,298		50
		403 OFFICE SERVICES		393		500		107
		412 RENTALS OF MISC.EQUIP		46,143		45,000		1,143-
		SUBTOTAL FOR OTHR SER&CHR		57,597		58,348		751
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		15,255		17,000		1,745
		608 MAINT & REP GENERAL	1	99,900	1	100,000		100
		615 PRINTING CONTRACTS		803,177	1	625,000	1	178,177-
		SUBTOTAL FOR CNTRCTL SVCS	1	918,332	2	742,000	1	176,332-
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	1	2,367,970	2	819,998	1	1,547,972-
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	1	2,367,970	2	819,998	1	1,547,972-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,440		2,974		466-	
		117 POSTAGE		185,587				185,587-	
		199 DATA PROCESSING SUPPLIES		865				865-	
	SUBTOTAL FOR SUPPLYS&MATL			189,892		2,974		186,918-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		436,260		558,790		122,530	
	SUBTOTAL FOR PROPTY&EQUIP			436,260		558,790		122,530	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,278		11,794		3,516	
		403 OFFICE SERVICES		60		60			
		412 RENTALS OF MISC.EQUIP		12,615		12,540		75-	
		417 ADVERTISING				2,000		2,000	
		431 LEASING OF MISC EQUIP				81,260		81,260	
	SUBTOTAL FOR OTHR SER&CHR			20,953		107,654		86,701	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	36,000	1	36,000			
		615 PRINTING CONTRACTS		199,000		199,000			
		618 COSTS ASSOC WITH FINANCING	1	6,439,140	2	6,514,080	1	74,940	
	SUBTOTAL FOR CNTRCTL SVCS			2	6,674,140	3	6,749,080	1	74,940
	SUBTOTAL FOR BUDGET CODE 2501			2	7,321,245	3	7,418,498	1	97,253
	TOTAL FOR TAX PAYER COMPLIANCE			2	7,321,245	3	7,418,498	1	97,253
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR									
BUDGET CODE: 2601 CITY COLLECTOR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,300		6,000		2,700	
	SUBTOTAL FOR SUPPLYS&MATL				3,300		6,000	2,700	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,200				1,200-	
	SUBTOTAL FOR PROPTY&EQUIP				1,200			1,200-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,064,850		238,518		826,332-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		11,280		30,000		18,720
		681 PROF SERV ACCTING & AUDITING	1	38,400	1	38,400		
		684 PROF SERV COMPUTER SERVICES	1	545,667	1	682,375		136,708
		686 PROF SERV OTHER	1	24,750			1-	24,750-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,684,947	2	989,293	1-	695,654-
		SUBTOTAL FOR BUDGET CODE 2601	3	1,689,447	2	995,293	1-	694,154-
		TOTAL FOR CITY COLLECTOR	3	1,689,447	2	995,293	1-	694,154-
		TOTAL FOR OPERATIONS-OTPS	7	12,541,309	9	29,301,715	2	16,760,406

ADOPTED BUDGET - FY14
 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	57,200	12,541,309		29,301,715	16,760,406
FINANCIAL PLAN SAVINGS APPROPRIATION		12,541,309		29,301,715	16,760,406

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,541,309		29,301,715	16,760,406
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,541,309		29,301,715	16,760,406

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3330 ACRIS										
10		SUPPLYS&MATL		117	POSTAGE			50		50-
				199	DATA PROCESSING SUPPLIES			9,250		9,250-
		SUBTOTAL FOR SUPPLYS&MATL						9,300		9,300-
30		PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT			1,140		1,140-
		SUBTOTAL FOR PROPTY&EQUIP						1,140		1,140-
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			200,000		200,000-
				400	CONTRACTUAL SERVICES-GENERAL			10,110	7,516	2,594-
		SUBTOTAL FOR OTHR SER&CHR						210,110	7,516	202,594-
60		CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			231,000	131,179	99,821-
				608	MAINT & REP GENERAL			91,450	36,243	55,207-
		SUBTOTAL FOR CNRCTL SVCS						322,450	167,422	155,028-
		SUBTOTAL FOR BUDGET CODE 3330						543,000	174,938	368,062-
		TOTAL FOR						543,000	174,938	368,062-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 0033 PROPERTY OTPS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			8,434	8,900	466
				117	POSTAGE			7,183	300	6,883-
				199	DATA PROCESSING SUPPLIES			9,150	9,000	150-
		SUBTOTAL FOR SUPPLYS&MATL						24,767	18,200	6,567-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			32,400	300	32,100-
				314	OFFICE FURITURE			250	250	
				315	OFFICE EQUIPMENT			2,400	300	2,100-
				337	BOOKS-OTHER			500	660	160
		SUBTOTAL FOR PROPTY&EQUIP						35,550	1,510	34,040-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			70,068	72,700	2,632
				403	OFFICE SERVICES			2,545	2,320	225-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		18,131		19,300		1,169
			431 LEASING OF MISC EQUIP				297,571		297,571
			SUBTOTAL FOR OTHR SER&CHR		90,744		391,891		301,147
60			CNTRCTL SVCS				125,000		120,862-
			600 CONTRACTUAL SERVICES GENERAL		245,862				
			615 PRINTING CONTRACTS	1	28,000	1	15,000		13,000-
			671 TRAINING PRGM CITY EMPLOYEES		3,535		3,500		35-
			SUBTOTAL FOR CNTRCTL SVCS	1	277,397	1	143,500		133,897-
70			FXD MIS CHGS				500		
			704 PAY FOR SURETY BOND/INSUR PREM		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 0033	1	428,958	1	555,601		126,643
BUDGET CODE: 0303 PROPERTY									
10			SUPPLYS&MATL				6,100		5,420-
			100 SUPPLIES + MATERIALS - GENERAL		11,520				
			117 POSTAGE		366,393		1,700		364,693-
			199 DATA PROCESSING SUPPLIES		204,974		229,000		24,026
			SUBTOTAL FOR SUPPLYS&MATL		582,887		236,800		346,087-
30			PROPTY&EQUIP						900-
			300 EQUIPMENT GENERAL		1,000		100		
			302 TELECOMMUNICATIONS EQUIPMENT		100		100		
			315 OFFICE EQUIPMENT		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT				425,000		425,000
			337 BOOKS-OTHER		102,400		94,190		8,210-
			338 LIBRARY BOOKS		5,000		6,500		1,500
			SUBTOTAL FOR PROPTY&EQUIP		110,000		527,390		417,390
40			OTHR SER&CHR				2,500		8,750-
			400 CONTRACTUAL SERVICES-GENERAL		11,250				
			402 TELEPHONE & OTHER COMMUNICATNS		100		100		
			403 OFFICE SERVICES		9,150		4,100		5,050-
			412 RENTALS OF MISC.EQUIP		20,800		23,200		2,400
			417 ADVERTISING		3,600		1,500		2,100-
			431 LEASING OF MISC EQUIP		53,450		100,820		47,370
			451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
			SUBTOTAL FOR OTHR SER&CHR		98,650		132,220		33,570
60			CNTRCTL SVCS				65,000		280,000-
			600 CONTRACTUAL SERVICES GENERAL	1	345,000	1			
			608 MAINT & REP GENERAL	3	56,126	3	28,000		28,126-
			615 PRINTING CONTRACTS		200,000		210,000		10,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	31,000	1	65,000	34,000
		683 PROF SERV ENGINEER & ARCHITECT	1	12,500	1	11,000	1,500-
		684 PROF SERV COMPUTER SERVICES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	664,626	6	379,000	285,626-
		SUBTOTAL FOR BUDGET CODE 0303	6	1,456,163	6	1,275,410	180,753-
		TOTAL FOR PROPERTY EXECUTIVE	7	1,885,121	7	1,831,011	54,110-
		TOTAL FOR PROPERTY-OTPS	7	2,428,121	7	2,005,949	422,172-

ADOPTED BUDGET - FY14
 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	200,000	2,428,121		2,005,949	422,172-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,428,121		2,005,949	422,172-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,428,121		2,005,949	422,172-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,428,121		2,005,949	422,172-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0481 Tax Policy - OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,830		3,200		630-	
		117 POSTAGE		4,700				4,700-	
		169 MAINTENANCE SUPPLIES		300				300-	
		199 DATA PROCESSING SUPPLIES		126,752		195,000		68,248	
		SUBTOTAL FOR SUPPLYS&MATL		135,582		198,200		62,618	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		500		500-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		1,400		600-	
		315 OFFICE EQUIPMENT		4,200		2,500		1,700-	
		332 PURCH DATA PROCESSING EQUIPT		6,500				6,500-	
		337 BOOKS-OTHER		7,000		11,150		4,150	
		SUBTOTAL FOR PROPTY&EQUIP		20,700		15,550		5,150-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,450		13,500		3,050	
		403 OFFICE SERVICES		3,500		9,360		5,860	
		412 RENTALS OF MISC.EQUIP		5,670		4,160		1,510-	
		417 ADVERTISING		5,500		3,000		2,500-	
		431 LEASING OF MISC EQUIP		15,822				15,822-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,500		500	
		SUBTOTAL FOR OTHR SER&CHR		41,942		31,520		10,422-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	15,700	1	17,000		1,300	
		671 TRAINING PRGM CITY EMPLOYEES		33,000		49,000		16,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	48,700	1	66,000		17,300	
		SUBTOTAL FOR BUDGET CODE 0481	1	246,924	1	311,270		64,346	
		TOTAL FOR	1	246,924	1	311,270		64,346	
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,950		21,150		1,200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50				50-	
		106 MOTOR VEHICLE FUEL		500				500-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		31,892		50		31,842-
			169 MAINTENANCE SUPPLIES		300				300-
			199 DATA PROCESSING SUPPLIES		241,156		24,000		217,156-
			SUBTOTAL FOR SUPPLYS&MATL		293,848		45,200		248,648-
30			300 EQUIPMENT GENERAL		2,700		4,000		1,300
			302 TELECOMMUNICATIONS EQUIPMENT		1,400				1,400-
			314 OFFICE FURITURE		10,000		20,000		10,000
			315 OFFICE EQUIPMENT		3,600		8,300		4,700
			332 PURCH DATA PROCESSING EQUIPT		170,896		121,000		49,896-
			337 BOOKS-OTHER		32,000		34,100		2,100
			SUBTOTAL FOR PROPTY&EQUIP		220,596		187,400		33,196-
40			400 CONTRACTUAL SERVICES-GENERAL		2,350		4,319		1,969
			403 OFFICE SERVICES		900		183		717-
			412 RENTALS OF MISC.EQUIP		31,000		20,000		11,000-
			417 ADVERTISING		1,500		2,000		500
			431 LEASING OF MISC EQUIP				23,812		23,812
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		5,000		2,500
			SUBTOTAL FOR OTHR SER&CHR		38,250		55,314		17,064
60			615 PRINTING CONTRACTS		20,000		19,000		1,000-
			671 TRAINING PRGM CITY EMPLOYEES		5,000		22,000		17,000
			SUBTOTAL FOR CNTRCTL SVCS		25,000		41,000		16,000
70			794 TRAINING CITY EMPLOYEES				6,000		6,000
			SUBTOTAL FOR FXD MIS CHGS				6,000		6,000
			SUBTOTAL FOR BUDGET CODE 0044		577,694		334,914		242,780-
			TOTAL FOR AUDIT		577,694		334,914		242,780-
			TOTAL FOR AUDIT-OTPS	1	824,618	1	646,184		178,434-

ADOPTED BUDGET - FY14
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		824,618		646,184	178,434-
FINANCIAL PLAN SAVINGS APPROPRIATION		824,618		646,184	178,434-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		824,618		646,184	178,434-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		824,618		646,184	178,434-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 0055 LEGAL OTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,600		4,800	1,200
		117 POSTAGE		200		230	30
		SUBTOTAL FOR SUPPLYS&MATL		3,800		5,030	1,230
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		600		1,800	1,200
		337 BOOKS-OTHER		55,195		62,917	7,722
		338 LIBRARY BOOKS		6,741		7,200	459
		SUBTOTAL FOR PROPTY&EQUIP		62,536		71,917	9,381
40		OTHR SER&CHR					
	858001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
	866001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,551		1,550	1-
		403 OFFICE SERVICES		100		100	
		412 RENTALS OF MISC.EQUIP		5,467		5,403	64-
		431 LEASING OF MISC EQUIP		7,586			7,586-
		SUBTOTAL FOR OTHR SER&CHR		34,704		7,053	27,651-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,500	500
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,500	500
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	1	102,790	1	86,250	16,540-
		TOTAL FOR LEGAL AFFAIRS	1	102,790	1	86,250	16,540-
		TOTAL FOR LEGAL-OTPS	1	102,790	1	86,250	16,540-

ADOPTED BUDGET - FY14
 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	20,000	102,790		86,250	16,540-
FINANCIAL PLAN SAVINGS APPROPRIATION		102,790		86,250	16,540-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		102,790		86,250	16,540-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		102,790		86,250	16,540-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 5777 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,200		15,200		
		117	POSTAGE		256,905		500		256,405-
		199	DATA PROCESSING SUPPLIES		1,500		1,500		
	SUBTOTAL FOR SUPPLYS&MATL				273,605		17,200		256,405-
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,200		4,200		
	SUBTOTAL FOR PROPTY&EQUIP				4,200		4,200		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,350		6,000		350-
		402	TELEPHONE & OTHER COMMUNICATNS		300		300		
		403	OFFICE SERVICES		428		300		128-
		412	RENTALS OF MISC.EQUIP		19,872		20,000		128
	SUBTOTAL FOR OTHR SER&CHR				26,950		26,600		350-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	917,381	1	1,018,000		100,619
		615	PRINTING CONTRACTS	1	387,198	1	387,198		
		618	COSTS ASSOC WITH FINANCING	1	552,199			1-	552,199-
	SUBTOTAL FOR CNTRCTL SVCS			3	1,856,778	2	1,405,198	1-	451,580-
	SUBTOTAL FOR BUDGET CODE 5777			3	2,161,533	2	1,453,198	1-	708,335-
	TOTAL FOR EXECUTIVE			3	2,161,533	2	1,453,198	1-	708,335-
	TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			3	2,161,533	2	1,453,198	1-	708,335-

ADOPTED BUDGET - FY14
 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		2,161,533		1,453,198	708,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,161,533		1,453,198	708,335-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,161,533		1,453,198	708,335-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,161,533		1,453,198	708,335-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E099 HURRICANE SANDY										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,693					2,693-
				SUBTOTAL FOR OTHR SER&CHR	2,693					2,693-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,570					2,570-
				SUBTOTAL FOR CNTRCTL SVCS	2,570					2,570-
				SUBTOTAL FOR BUDGET CODE E099	5,263					5,263-
BUDGET CODE: 9015 Booting Operations										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	3,346,738			2,500,000		846,738-
				SUBTOTAL FOR CNTRCTL SVCS	3,346,738			2,500,000		846,738-
				SUBTOTAL FOR BUDGET CODE 9015	3,346,738			2,500,000		846,738-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	2,919			38,647		35,728
				117 POSTAGE	50			50		
				SUBTOTAL FOR SUPPLYS&MATL	2,969			38,697		35,728
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	895			1,000		105
				337 BOOKS-OTHER	21,535			31,692		10,157
				SUBTOTAL FOR PROPTY&EQUIP	22,430			32,692		10,262
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,583			12,226		9,643
				403 OFFICE SERVICES	110			125		15
				412 RENTALS OF MISC.EQUIP	1,560			1,560		
				451 NON OVERNIGHT TRVL EXP-GENERAL	2,000			2,500		500
				460 SPECIAL EXPENSE	27,514			40,000		12,486
				SUBTOTAL FOR OTHR SER&CHR	33,767			56,411		22,644
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	1	908		2,500	1-	1,592
				671 TRAINING PRGM CITY EMPLOYEES				7,500		7,500
				SUBTOTAL FOR CNTRCTL SVCS	1	908		10,000	1-	9,092
				SUBTOTAL FOR BUDGET CODE 9019	1	60,074		137,800	1-	77,726

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9106 KENDRA'S LAW									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,643		1,500		5,143-
			106 MOTOR VEHICLE FUEL		4,200		5,000		800
			SUBTOTAL FOR SUPPLYS&MATL		10,843		6,500		4,343-
30			PROPTY&EQUIP 305 MOTOR VEHICLES		5,850		4,404		1,446-
			SUBTOTAL FOR PROPTY&EQUIP		5,850		4,404		1,446-
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		725				725-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		1,500				1,500-
			400 CONTRACTUAL SERVICES-GENERAL		3,899		1,967		1,932-
			403 OFFICE SERVICES		25		12		13-
			412 RENTALS OF MISC.EQUIP		1,560		1,560		
			414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,604				1,604-
			SUBTOTAL FOR OTHR SER&CHR		65,724		59,950		5,774-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,596				2,596-
			SUBTOTAL FOR CNTRCTL SVCS		2,596				2,596-
			SUBTOTAL FOR BUDGET CODE 9106		85,013		70,854		14,159-
			TOTAL FOR	1	3,497,088		2,708,654	1-	788,434-

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		84,413		79,000		5,413-
			106 MOTOR VEHICLE FUEL		65,374		55,000		10,374-
			117 POSTAGE		340		600		260
			199 DATA PROCESSING SUPPLIES		7,360		2,500		4,860-
			SUBTOTAL FOR SUPPLYS&MATL		157,487		137,100		20,387-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,242		7,500		258
			302 TELECOMMUNICATIONS EQUIPMENT		8,358		47,500		39,142
			305 MOTOR VEHICLES				175,000		175,000
			337 BOOKS-OTHER		29,628		47,000		17,372

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						45,228		277,000		231,772
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		109,975				109,975-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		47,010		32,510		14,500-	
		094001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		23,026		23,026			
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		131,070		185,000		53,930	
		402	TELEPHONE & OTHER COMMUNICATNS		7,555		5,000		2,555-	
		403	OFFICE SERVICES		405		1,830		1,425	
		412	RENTALS OF MISC.EQUIP		29,977		34,500		4,523	
		417	ADVERTISING		27,731		25,000		2,731-	
		431	LEASING OF MISC EQUIP		27,654		109,447		81,793	
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,500		500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		950		500		450-	
		460	SPECIAL EXPENSE		5,000				5,000-	
SUBTOTAL FOR OTHR SER&CHR						417,353		424,313		6,960
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,733	1	112,088		107,355	
			602 TELECOMMUNICATIONS MAINT	1	352,800	1	340,200		12,600-	
			615 PRINTING CONTRACTS		304	1	5,000	1	4,696	
			671 TRAINING PRGM CITY EMPLOYEES	1	120	1			120-	
SUBTOTAL FOR CNTRCTL SVCS					3	357,957	4	457,288	1	99,331
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		750		750			
			732 MISCELLANEOUS AWARDS		3,500		5,000		1,500	
			794 TRAINING CITY EMPLOYEES		3,120		7,500		4,380	
SUBTOTAL FOR FXD MIS CHGS						7,370		13,250		5,880
SUBTOTAL FOR BUDGET CODE 9101					3	985,395	4	1,308,951	1	323,556
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,768		10,000		3,232	
			106 MOTOR VEHICLE FUEL		24,482		30,000		5,518	
			117 POSTAGE		19,556		22,460		2,904	
SUBTOTAL FOR SUPPLYS&MATL						50,806		62,460		11,654
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,229		1,500		271	
			305 MOTOR VEHICLES		101,520		101,520			
			337 BOOKS-OTHER		3,350		3,000		350-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					106,099		106,020		79-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,300				4,300-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000				15,000-
			400 CONTRACTUAL SERVICES-GENERAL		35,747		43,480		7,733
			403 OFFICE SERVICES		17		24		7
			412 RENTALS OF MISC.EQUIP		3,348		3,350		2
			414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
			431 LEASING OF MISC EQUIP		53,227		56,209		2,982
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		9,000		3,000-
SUBTOTAL FOR OTHR SER&CHR					401,365		389,789		11,576-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,249		33,250		1
SUBTOTAL FOR CNTRCTL SVCS					33,249		33,250		1
SUBTOTAL FOR BUDGET CODE 9102					591,519		591,519		
TOTAL FOR CITY SHERIFF				3	1,576,914	4	1,900,470	1	323,556
TOTAL FOR CITY SHERIFF-OTPS				4	5,074,002	4	4,609,124		464,878-

ADOPTED BUDGET - FY14
 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	201,536	5,074,002	55,536	4,609,124	464,878-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,074,002		4,609,124	464,878-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,392,207		3,946,751	445,456-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER		5,263			5,263-
INTRA-CITY SALES		676,532		662,373	14,159-
TOTAL		5,074,002		4,609,124	464,878-

ADOPTED BUDGET- FY14
 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	1,892	135,440,061	1,915	144,340,521	8,900,460
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,892	135,440,061	1,915	144,340,521	8,900,460

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		130,973,396		140,246,282	9,272,886
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER		274,304			274,304-
INTRA-CITY SALES		3,754,861		3,656,739	98,122-
TOTAL		135,440,061		144,340,521	8,900,460
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	15,446,896	97,232,841	12,764,187	90,083,514	7,149,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,232,841		90,083,514	7,149,327-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		96,423,994		89,421,141	7,002,853-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,921			13,921-
INTRA-CITY SALES		794,926		662,373	132,553-
TOTAL		97,232,841		90,083,514	7,149,327-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,892	135,440,061	1,915	144,340,521	8,900,460
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,892	135,440,061	1,915	144,340,521	8,900,460
OTPS					
TOTALS FOR OPERATING BUDGET		97,232,841		90,083,514	7,149,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,232,841		90,083,514	7,149,327-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,892	232,672,902	1,915	234,424,035	1,751,133
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,892	232,672,902	1,915	234,424,035	1,751,133
FUNDING					
CITY		227,397,390		229,667,423	2,270,033
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER		288,225			288,225-
INTRA-CITY SALES		4,549,787		4,319,112	230,675-
TOTAL FUNDING		232,672,902		234,424,035	1,751,133

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		524					524-
SUBTOTAL FOR F/T SALARIED				524					524-
04 ADD GRS PAY		047 OVERTIME		3,390,700					3,390,700-
SUBTOTAL FOR ADD GRS PAY				3,390,700					3,390,700-
SUBTOTAL FOR BUDGET CODE E001				3,391,224					3,391,224-
TOTAL FOR				3,391,224					3,391,224-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	3,137,095	15	3,137,095			
SUBTOTAL FOR F/T SALARIED				15	3,137,095	15	3,137,095		
03 UNSALARIED		031 UNSALARIED		337,127		337,127			
SUBTOTAL FOR UNSALARIED					337,127		337,127		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		93,363		93,363			
		047 OVERTIME		14,051		14,051			
SUBTOTAL FOR ADD GRS PAY				173,666		173,666			
SUBTOTAL FOR BUDGET CODE 1000				15	3,647,888	15	3,647,888		
BUDGET CODE: 1001 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,385				4-	340,385-
SUBTOTAL FOR F/T SALARIED				4	340,385			4-	340,385-
SUBTOTAL FOR BUDGET CODE 1001				4	340,385			4-	340,385-
BUDGET CODE: 1002 COMMISSIONER CHIPS									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,775	8	495,775			
		SUBTOTAL FOR F/T SALARIED	8	495,775	8	495,775			
		SUBTOTAL FOR BUDGET CODE 1002	8	495,775	8	495,775			
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	565,030	8	565,030			
		SUBTOTAL FOR F/T SALARIED	8	565,030	8	565,030			
		SUBTOTAL FOR BUDGET CODE 1003	8	565,030	8	565,030			
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,812			4-		214,812-
		SUBTOTAL FOR F/T SALARIED	4	214,812			4-		214,812-
		SUBTOTAL FOR BUDGET CODE 1004	4	214,812			4-		214,812-
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: 1012 Wayfinding									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	102,352	4	262,703	1		160,351
		SUBTOTAL FOR F/T SALARIED	3	102,352	4	262,703	1		160,351
		SUBTOTAL FOR BUDGET CODE 1012	3	102,352	4	262,703	1		160,351
BUDGET CODE: 1110 BRONX BORO COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,839	3	214,839			
		SUBTOTAL FOR F/T SALARIED	3	214,839	3	214,839			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,116		1,116			
		SUBTOTAL FOR ADD GRS PAY		1,116		1,116			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1110			3	215,955	3	215,955	
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,216	2	117,064	1,848
SUBTOTAL FOR F/T SALARIED			2	115,216	2	117,064	1,848
SUBTOTAL FOR BUDGET CODE 1113			2	115,216	2	117,064	1,848
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,838	4	267,838	
SUBTOTAL FOR F/T SALARIED			4	267,838	4	267,838	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,384		4,384	
SUBTOTAL FOR ADD GRS PAY				4,384		4,384	
SUBTOTAL FOR BUDGET CODE 1120			4	272,222	4	272,222	
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,822			2- 113,822-
SUBTOTAL FOR F/T SALARIED			2	113,822			2- 113,822-
SUBTOTAL FOR BUDGET CODE 1121			2	113,822			2- 113,822-
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	3	198,902	3	198,902	
SUBTOTAL FOR F/T SALARIED			3	198,902	3	198,902	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152	
SUBTOTAL FOR ADD GRS PAY				2,152		2,152	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1130			3	201,054	3	201,054	
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	4	267,485	4	267,485	
SUBTOTAL FOR F/T SALARIED			4	267,485	4	267,485	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 1140			4	268,085	4	268,085	
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,980			1-
SUBTOTAL FOR F/T SALARIED			1	45,980			1-
SUBTOTAL FOR BUDGET CODE 1141			1	45,980			1-
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	3	252,613	3	252,613	
SUBTOTAL FOR F/T SALARIED			3	252,613	3	252,613	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1150			3	253,213	3	253,213	
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	650,000	14	650,000	
SUBTOTAL FOR F/T SALARIED			14	650,000	14	650,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				1,200		1,200	
SUBTOTAL FOR BUDGET CODE 1180			14	651,200	14	651,200	
BUDGET CODE: 1600 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	423,344	7	423,344	
SUBTOTAL FOR F/T SALARIED			7	423,344	7	423,344	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,867		1,867	
		047 OVERTIME		40,225		40,225	
SUBTOTAL FOR ADD GRS PAY				42,092		42,092	
SUBTOTAL FOR BUDGET CODE 1600			7	465,436	7	465,436	
BUDGET CODE: 1602 CALL CENTER							
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 1602			1	68,466	1	68,466	
BUDGET CODE: 1603 CALL CENTER GRNT INDIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,559	3	172,559	

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	180,411	3	180,411	
SUBTOTAL FOR F/T SALARIED			3	180,411	3	180,411	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,152		2,152	
SUBTOTAL FOR ADD GRS PAY				2,152		2,152	
SUBTOTAL FOR BUDGET CODE 1610			3	182,563	3	182,563	
TOTAL FOR OFFICE OF THE COMMISSIONER			103	9,094,019	93	8,541,219	10- 552,800-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,388,796	19	1,388,796	
SUBTOTAL FOR F/T SALARIED			19	1,388,796	19	1,388,796	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341	
SUBTOTAL FOR OTH SALARIED				1,341		1,341	
03 UNSALARIED		031 UNSALARIED		6,550		6,550	
SUBTOTAL FOR UNSALARIED				6,550		6,550	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,672		39,672	
		047 OVERTIME		57,356		57,356	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				99,028		99,028	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 1200			19	1,495,715	19	1,495,715	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
		SUBTOTAL FOR F/T SALARIED	5		5		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 1201	5	234	5	234	
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	424,266	6	383,851	1-
		SUBTOTAL FOR F/T SALARIED	7	424,266	6	383,851	1-
		SUBTOTAL FOR BUDGET CODE 1202	7	424,266	6	383,851	1-
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	981,944	9	880,322	1-
		SUBTOTAL FOR F/T SALARIED	10	981,944	9	880,322	1-
		SUBTOTAL FOR BUDGET CODE 1204	10	981,944	9	880,322	1-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	758,350	8	758,350	
		SUBTOTAL FOR F/T SALARIED	8	758,350	8	758,350	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,292		43,292	
		047 OVERTIME		41,343		41,343	
		SUBTOTAL FOR ADD GRS PAY		84,635		84,635	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1207	8	842,985	8	842,985	
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	49	3,745,144	47	3,603,107	2-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,000	3	275,000	
SUBTOTAL FOR F/T SALARIED			3	275,000	3	275,000	
SUBTOTAL FOR BUDGET CODE Z121			3	275,000	3	275,000	
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,596,644	32	2,596,644	
SUBTOTAL FOR F/T SALARIED			32	2,596,644	32	2,596,644	
03 UNSALARIED		031 UNSALARIED		34,474		34,474	
SUBTOTAL FOR UNSALARIED				34,474		34,474	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700	
		042 LONGEVITY DIFFERENTIAL		24,396		24,396	
		047 OVERTIME		93,509		93,509	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				119,605		119,605	
SUBTOTAL FOR BUDGET CODE 1210			32	2,750,723	32	2,750,723	
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,821			5-
SUBTOTAL FOR F/T SALARIED			5	323,821			5-
SUBTOTAL FOR BUDGET CODE 1211			5	323,821			5-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,929			3-
SUBTOTAL FOR F/T SALARIED			3	195,929			3-
SUBTOTAL FOR BUDGET CODE 1214			3	195,929			3-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 1215 STREET SURVEILLANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	333,374	7	333,374				
SUBTOTAL FOR F/T SALARIED			7	333,374	7	333,374				
03 UNSALARIED 031 UNSALARIED										
SUBTOTAL FOR UNSALARIED				20,423		20,423				
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL										
				563		563				
				8,534		8,534				
				39,276		39,276				
				400		400				
SUBTOTAL FOR ADD GRS PAY				48,773		48,773				
SUBTOTAL FOR BUDGET CODE 1215			7	402,570	7	402,570				
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600				
SUBTOTAL FOR F/T SALARIED			4	85,600	4	85,600				
SUBTOTAL FOR BUDGET CODE 1216			4	85,600	4	85,600				
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	707,824	9	707,824				
SUBTOTAL FOR F/T SALARIED			9	707,824	9	707,824				
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL										
				29,788		29,788				
				32,030		32,030				
SUBTOTAL FOR ADD GRS PAY				61,818		61,818				
SUBTOTAL FOR BUDGET CODE 1217			9	769,642	9	769,642				
BUDGET CODE: 1219 FTA STATE MATCH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	413,504	7	414,484				980
SUBTOTAL FOR F/T SALARIED			7	413,504	7	414,484				980
SUBTOTAL FOR BUDGET CODE 1219			7	413,504	7	414,484				980

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FINANCIAL MANAGEMENT			70	5,216,789	62	4,698,019	8-	518,770-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: Z122 PlaNYC Contract Payments IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000	2	100,000		
SUBTOTAL FOR F/T SALARIED			2	100,000	2	100,000		
SUBTOTAL FOR BUDGET CODE Z122			2	100,000	2	100,000		
BUDGET CODE: Z129 PlaNYC Contract Registration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	420,000	6	420,000		
SUBTOTAL FOR F/T SALARIED			6	420,000	6	420,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49		
SUBTOTAL FOR ADD GRS PAY				49		49		
SUBTOTAL FOR BUDGET CODE Z129			6	420,049	6	420,049		
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	481,077	12	481,077		
SUBTOTAL FOR F/T SALARIED			12	481,077	12	481,077		
03 UNSALARIED		031 UNSALARIED		25,021		25,021		
SUBTOTAL FOR UNSALARIED				25,021		25,021		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080		
		042 LONGEVITY DIFFERENTIAL		81,116		81,116		
		045 HOLIDAY PAY		112		112		
		047 OVERTIME		327,604		327,604		
		061 SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				418,912		418,912		
SUBTOTAL FOR BUDGET CODE 1220			12	925,010	12	925,010		
BUDGET CODE: 1222 Fiscal Affairs CHIPS								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	610,974	12	600,000			10,974-
		SUBTOTAL FOR F/T SALARIED	12	610,974	12	600,000			10,974-
		SUBTOTAL FOR BUDGET CODE 1222	12	610,974	12	600,000			10,974-
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	452,579	3	170,463	6-		282,116-
		SUBTOTAL FOR F/T SALARIED	9	452,579	3	170,463	6-		282,116-
		SUBTOTAL FOR BUDGET CODE 1223	9	452,579	3	170,463	6-		282,116-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	263,219	6	263,219			
		SUBTOTAL FOR F/T SALARIED	6	263,219	6	263,219			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737			
		SUBTOTAL FOR ADD GRS PAY		737		737			
		SUBTOTAL FOR BUDGET CODE 1227	6	263,956	6	263,956			
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	623,150	5	623,150			
		SUBTOTAL FOR F/T SALARIED	5	623,150	5	623,150			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,556		1,556			
		047 OVERTIME		753		753			
		SUBTOTAL FOR ADD GRS PAY		2,309		2,309			
		SUBTOTAL FOR BUDGET CODE 1290	5	625,459	5	625,459			
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTEAD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	590,899	2	187,150	8-		403,749-
		SUBTOTAL FOR F/T SALARIED	10	590,899	2	187,150	8-		403,749-
		SUBTOTAL FOR BUDGET CODE 1292	10	590,899	2	187,150	8-		403,749-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	514,782	6	442,587	3-		72,195-
		SUBTOTAL FOR F/T SALARIED	9	514,782	6	442,587	3-		72,195-
		SUBTOTAL FOR BUDGET CODE 1293	9	514,782	6	442,587	3-		72,195-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	543,864	8	543,864			
		SUBTOTAL FOR F/T SALARIED	8	543,864	8	543,864			
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	8	555,174	8	555,174			
		TOTAL FOR ACCOUNTING MANAGEMENT	79	5,058,882	62	4,289,848	17-		769,034-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,924,953	48	2,924,953	2		
		SUBTOTAL FOR F/T SALARIED	46	2,924,953	48	2,924,953	2		
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791			
		SUBTOTAL FOR OTH SALARIED		2,791		2,791			
03 UNSALARIED		031 UNSALARIED		2,912		2,912			
		SUBTOTAL FOR UNSALARIED		2,912		2,912			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592			
		042 LONGEVITY DIFFERENTIAL		47,931		47,931			
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		93,328		93,328			
		061 SUPPER MONEY		2,600		2,600			
		SUBTOTAL FOR ADD GRS PAY		160,366		160,366			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1230		46	3,091,022	48	3,091,022	2
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	
SUBTOTAL FOR BUDGET CODE 1304		4	216,149	4	216,149	
TOTAL FOR PERSONNEL + PAYROLL		52	3,386,899	54	3,386,899	2
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR						
BUDGET CODE: 1240 VEHICLE MAINTENANCE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	3,293,349	39	2,811,698	481,651-
SUBTOTAL FOR F/T SALARIED		39	3,293,349	39	2,811,698	481,651-
03 UNSALARIED	031 UNSALARIED		2,184		2,184	
SUBTOTAL FOR UNSALARIED			2,184		2,184	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
	042 LONGEVITY DIFFERENTIAL		15,919		15,919	
	043 SHIFT DIFFERENTIAL		90,143		82,162	7,981-
	045 HOLIDAY PAY		451		451	
	047 OVERTIME		898,638		886,498	12,140-
	061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY			1,018,332		998,211	20,121-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,345		1,345	
SUBTOTAL FOR FRINGE BENES			1,345		1,345	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1240			39	4,315,210	39	3,813,438	501,772-
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	278,555	5	277,684	871-
SUBTOTAL FOR F/T SALARIED			5	278,555	5	277,684	871-
SUBTOTAL FOR BUDGET CODE 1242			5	278,555	5	277,684	871-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			44	4,593,765	44	4,091,122	502,643-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,682,876	23	1,682,876	
SUBTOTAL FOR F/T SALARIED			23	1,682,876	23	1,682,876	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297	
		042 LONGEVITY DIFFERENTIAL		39,584		39,584	
		043 SHIFT DIFFERENTIAL		216		216	
		047 OVERTIME		44,968		44,968	
		061 SUPPER MONEY		462		462	
SUBTOTAL FOR ADD GRS PAY				86,527		86,527	
SUBTOTAL FOR BUDGET CODE 1260			23	1,769,403	23	1,769,403	
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	324,823	7	324,823	
SUBTOTAL FOR F/T SALARIED			7	324,823	7	324,823	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594	
		042 LONGEVITY DIFFERENTIAL		1,322		1,322	
		047 OVERTIME		17,387		17,387	
SUBTOTAL FOR ADD GRS PAY				21,303		21,303	
SUBTOTAL FOR BUDGET CODE 1267			7	346,126	7	346,126	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ENGINEERING PRE-AUDITS			30	2,115,529	30	2,115,529	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,891,674	39	2,891,674	2-
SUBTOTAL FOR F/T SALARIED			41	2,891,674	39	2,891,674	2-
03 UNSALARIED		031 UNSALARIED		23,057		23,057	
SUBTOTAL FOR UNSALARIED				23,057		23,057	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		13,315		13,315	
		045 HOLIDAY PAY		5,634		5,634	
		047 OVERTIME		405,512		387,188	18,324-
SUBTOTAL FOR ADD GRS PAY				426,200		407,876	18,324-
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448	
SUBTOTAL FOR FRINGE BENES				247,448		247,448	
SUBTOTAL FOR BUDGET CODE 1270			41	3,588,379	39	3,570,055	2- 18,324-
BUDGET CODE: 1272 RADIO OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		711		711	
		043 SHIFT DIFFERENTIAL					
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY				711		711	
SUBTOTAL FOR BUDGET CODE 1272				711		711	
BUDGET CODE: 1274 OPERATION SUPPORT							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,484	2	78,021	1-		46,463-
SUBTOTAL FOR F/T SALARIED			3	124,484	2	78,021	1-		46,463-
SUBTOTAL FOR BUDGET CODE 1274			3	124,484	2	78,021	1-		46,463-
BUDGET CODE: 1275 Facilities Management Federal Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,285					33,285-
SUBTOTAL FOR F/T SALARIED				33,285					33,285-
SUBTOTAL FOR BUDGET CODE 1275				33,285					33,285-
BUDGET CODE: 1279 Facilities Management IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000			
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000			
SUBTOTAL FOR BUDGET CODE 1279			4	250,000	4	250,000			
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			48	3,996,859	45	3,898,787	3-		98,072-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 Labor Relations - Safety & Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	779,810	12	779,810			
SUBTOTAL FOR F/T SALARIED			12	779,810	12	779,810			
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	796,488	12	796,488			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1303 Labor Relations - Safety & Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,369					3,369-
SUBTOTAL FOR F/T SALARIED				3,369					3,369-
SUBTOTAL FOR BUDGET CODE 1303				3,369					3,369-
TOTAL FOR EEO + LABOR RELATIONS			12	799,857	12	796,488			3,369-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,315,531	20	1,315,531			
SUBTOTAL FOR F/T SALARIED				20	1,315,531	20	1,315,531		
03 UNSALARIED		031 UNSALARIED		156,211		156,211			
SUBTOTAL FOR UNSALARIED					156,211		156,211		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302			
		042 LONGEVITY DIFFERENTIAL		8,397		8,397			
		047 OVERTIME		16,620		16,620			
SUBTOTAL FOR ADD GRS PAY					27,319		27,319		
SUBTOTAL FOR BUDGET CODE 1400				20	1,499,061	20	1,499,061		
BUDGET CODE: 1401 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	523,994	6	362,627	2-		161,367-
SUBTOTAL FOR F/T SALARIED				8	523,994	6	362,627	2-	161,367-
SUBTOTAL FOR BUDGET CODE 1401				8	523,994	6	362,627	2-	161,367-
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	398,207	7	366,550	1-		31,657-
SUBTOTAL FOR F/T SALARIED				8	398,207	7	366,550	1-	31,657-
SUBTOTAL FOR BUDGET CODE 1402				8	398,207	7	366,550	1-	31,657-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1407 LEGAL AFFAIRS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,796	4		291,796
		SUBTOTAL FOR F/T SALARIED	4	291,796	4		291,796
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549			2,549
		SUBTOTAL FOR OTH SALARIED		2,549			2,549
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239			239
		SUBTOTAL FOR ADD GRS PAY		239			239
		SUBTOTAL FOR BUDGET CODE 1407	4	294,584	4		294,584
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	642,503	12		642,503
		SUBTOTAL FOR F/T SALARIED	12	642,503	12		642,503
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005			1,005
		042 LONGEVITY DIFFERENTIAL		10,982			10,982
		045 HOLIDAY PAY		1,915			1,915
		047 OVERTIME		41,764			41,764
		SUBTOTAL FOR ADD GRS PAY		55,666			55,666
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000			10,000
		SUBTOTAL FOR FRINGE BENES		10,000			10,000
		SUBTOTAL FOR BUDGET CODE 1410	12	708,169	12		708,169
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,038,838	19		1,038,838
		SUBTOTAL FOR F/T SALARIED	19	1,038,838	19		1,038,838
03 UNSALARIED		031 UNSALARIED		508,282			508,282
		SUBTOTAL FOR UNSALARIED		508,282			508,282
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580
		042 LONGEVITY DIFFERENTIAL		23,216			23,216
		047 OVERTIME		17,856			17,856
		SUBTOTAL FOR ADD GRS PAY		41,652			41,652

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1420			19	1,588,772	19	1,588,772		
BUDGET CODE: 1422 Bike Share								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	355,541			6-	355,541-
SUBTOTAL FOR F/T SALARIED			6	355,541			6-	355,541-
SUBTOTAL FOR BUDGET CODE 1422			6	355,541			6-	355,541-
TOTAL FOR LEGAL AFFAIRS			77	5,368,328	68	4,819,763	9-	548,565-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	794,840			11-	794,840-
SUBTOTAL FOR F/T SALARIED			11	794,840			11-	794,840-
SUBTOTAL FOR BUDGET CODE 1550			11	794,840			11-	794,840-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	597,156		202	12-	596,954-
SUBTOTAL FOR F/T SALARIED			12	597,156		202	12-	596,954-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				170		170		
SUBTOTAL FOR ADD GRS PAY				170		170		
SUBTOTAL FOR BUDGET CODE 1551			12	597,326		372	12-	596,954-
TOTAL FOR CONSTRUCTION COORDINATION			23	1,392,166		372	23-	1,391,794-
RESPONSIBILITY CENTER: 1600 CUSTOMER SERVICE								
BUDGET CODE: 1604 GO SAFE GO GREEN CNTRL ADMIN								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,050			1-	57,050-
		SUBTOTAL FOR F/T SALARIED	1	57,050			1-	57,050-
		SUBTOTAL FOR BUDGET CODE 1604	1	57,050			1-	57,050-
		TOTAL FOR CUSTOMER SERVICE	1	57,050			1-	57,050-
TOTAL FOR EXEC ADM & PLANN MGT.			588	48,216,511	517	40,241,153	71-	7,975,358-

ADOPTED BUDGET - FY14
 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	588	48,216,511	517	40,241,153	7,975,358-
FINANCIAL PLAN SAVINGS APPROPRIATION	588	48,216,511	517	40,241,153	7,975,358-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,296,713		29,197,987	1,098,726-
OTHER CATEGORICAL		214,812			214,812-
CAPITAL FUNDS - I.F.A.		4,117,516		4,117,516	
STATE		5,139,462		4,950,703	188,759-
FEDERAL - C.D.					
FEDERAL - OTHER		8,418,184		1,963,447	6,454,737-
INTRA-CITY SALES		29,824		11,500	18,324-
TOTAL		48,216,511		40,241,153	7,975,358-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF TRANSPORT	D 841	94361	49,492-212,614	1	205,180
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	202,500
1111	TRANSPORTATION BOROUGH CO	D 841	06669	49,492-212,614	3	370,937
1123	DIRECTOR OF PUBLIC RELATI	D 841	95989	49,492-212,614	1	125,000
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	5	610,395
1136	COUNSEL (TRANSPORTATION)	D 841	95922	49,492-212,614	1	200,166
1139	AGENCY CHIEF CONTRACTING	D 841	82950	49,492-212,614	1	148,400
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	6	685,862
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	3	322,381
1166	EXECUTIVE ASSISTANT TO CO	D 841	95919	49,492-212,614	1	167,648
1168	ADMINISTRATIVE GRAPHIC AR	D 841	10003	49,492-212,614	1	86,252
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	3	330,726
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	19	2,316,247
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	49,492-212,614	2	213,186
1210	ASSISTANT COMMISSIONER (T	D 841	95917	49,492-212,614	1	124,925
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	190,902
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	7	746,613
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	49,492-212,614	1	108,000
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	86,528
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	4	546,792
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	209,235
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	2	220,603
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	9	920,367
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	9	838,123
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPVR PLUMBER	D 841	91972	88,627-101,288	1	88,627
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	49,346-110,800	39	2,564,844
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	5	513,341
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	15	1,216,095
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	34	2,517,056
1368	ADMINISTRATIVE PROCUREMENT	D 841	8297A	55,000-128,000	3	300,318
1378	MANAGEMENT AUDITOR	D 841	40502	54,312- 82,715	11	693,086
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	3	205,585
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	2	122,595
1395	CIVIL ENGINEER	D 841	20215	65,698-103,007	4	349,012
1410	MECHANICAL ENGINEER	D 841	20415	65,698-103,007	1	91,746
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	4	303,861
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1465	CITY PLANNER	D 841	22122	53,532-100,047	11	787,009
1480	AGENCY ATTORNEY	D 841	30087	61,158-105,712	10	722,527
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 94,528	1	71,163

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	49,786- 95,189	3	129,876
1494	CERTIFIED IT ADMINISTRATO	D 841	13644	79,462-125,864	1	106,042
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	79,462-125,864	2	196,587
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	67,141-125,864	3	314,128
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	79,462-125,864	2	198,000
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	44	2,387,351
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	5	381,164
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	2	117,650
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	4	313,595
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	1	71,975
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	2	131,002
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	5	447,615
1606	ELECTRICIAN (AUTOMOBILE)	D 841	91719	76,232- 76,232	2	152,465
1620	SUPERVISOR CARPENTER	D 841	92071	81,685- 93,354	1	81,685
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	49,676- 70,607	2	115,544
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	3	207,016
1700	COMMUNITY COORDINATOR (WI	D 841	56058	52,322- 70,810	11	637,516
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	12	679,268
1715	ASSOCIATE PUBLIC INFORMAT	D 841	60816	36,200- 66,848	2	119,010
1735	CARPENTER	D 841	92005	76,204- 87,090	6	457,225
1757	SUPERVISOR	D 841	91310	51,769- 63,790	2	129,109
1795	PLUMBER	D 841	91915	83,738- 96,068	4	336,241
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	1	82,392
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	17	893,020
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	3	208,323
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	1	43,837
1937	MECHANICAL ENGINEERING IN	D 841	20403	49,851- 52,496	1	43,349
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	11	545,026
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	22	1,024,651
1961	CITY TAX AUDITOR	D 841	40523	44,048- 75,555	1	46,088
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	14	630,180
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	1	58,307
1979	FRAUD INVESTIGATOR (NOT P	D 841	31113	40,224- 67,856	1	45,978
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	4	189,181
2015	PAINTER	D 841	91830	63,945- 73,080	2	127,890
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	6	287,837
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	4	219,696
2083	CITY LABORER "A" "B"	D 841	90702	68,361- 68,361	8	546,888
2130	ENGINEERING TECHNICIAN (I	D 841	20113	37,748- 65,886	3	162,526
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	5	225,159
2140	ASSISTANT ACCOUNTANT	D 841	40505	39,001- 48,857	1	47,611

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	7	266,476
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	37	1,484,660
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	7	303,958
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	8	311,446
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 73,260	5	212,364
2198	STOCK WORKER	D 841	12200	24,233- 46,519	3	110,928
2244	TELECOMMUNICATIONS ASSOCI	D 841	20247	42,075- 95,630	2	174,618
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	4	165,803
2270	PUBLIC RECORDS AIDE	D 841	60215	33,183- 44,182	3	101,746
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	5	180,778
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	3	98,534
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	34,667- 35,680	1	30,679
2401	AUTO BODY WORKER	D 841	92501	48,097- 54,956	2	96,220
SUBTOTAL FOR OBJECT 001					544	37,369,500

POSITION SCHEDULE FOR U/A 001					544	37,369,500
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-27	-1,854,736
TOTAL FOR U/A 001					517	35,514,764

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,485,676					1,485,676-
SUBTOTAL FOR F/T SALARIED				1,485,676					1,485,676-
04 ADD GRS PAY		047 OVERTIME		3,725,108					3,725,108-
SUBTOTAL FOR ADD GRS PAY				3,725,108					3,725,108-
SUBTOTAL FOR BUDGET CODE E002				5,210,784					5,210,784-
TOTAL FOR				5,210,784					5,210,784-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 2170 Drug and Alcohol Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8					8-	
SUBTOTAL FOR F/T SALARIED				8				8-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,264		3,264			
SUBTOTAL FOR ADD GRS PAY					3,264	3,264			
SUBTOTAL FOR BUDGET CODE 2170				8	3,264	3,264		8-	
TOTAL FOR PERSONNEL + PAYROLL				8	3,264	3,264		8-	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,227,194	16	1,227,194			
SUBTOTAL FOR F/T SALARIED				16	1,227,194	1,227,194			
04 ADD GRS PAY		047 OVERTIME		12,058		12,058			
SUBTOTAL FOR ADD GRS PAY					12,058	12,058			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE Z270			16	1,239,252	16	1,239,252	
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	819,619	9	819,619	
SUBTOTAL FOR F/T SALARIED			9	819,619	9	819,619	
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	821,342	9	821,342	
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,837,598	95	6,837,598	
SUBTOTAL FOR F/T SALARIED			95	6,837,598	95	6,837,598	
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		814,289	
SUBTOTAL FOR ADD GRS PAY				858,583		858,583	
SUBTOTAL FOR BUDGET CODE 2707			95	7,696,181	95	7,696,181	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			120	9,756,775	120	9,756,775	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 2141 Security Management Citywide							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	920,494	16	920,494	8
SUBTOTAL FOR F/T SALARIED			8	920,494	16	920,494	8
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,672		1,672	
SUBTOTAL FOR ADD GRS PAY				1,672		1,672	
SUBTOTAL FOR BUDGET CODE 2141			8	922,166	16	922,166	8

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			8	922,166	16	922,166	8
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,626,685	8	2,626,685	
SUBTOTAL FOR F/T SALARIED			8	2,626,685	8	2,626,685	
03 UNSALARIED		031 UNSALARIED		12,558		12,558	
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	3,390,348	8	3,390,348	
BUDGET CODE: 2111 City-wide Concrete Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	604,713	6	604,713	
SUBTOTAL FOR F/T SALARIED			6	604,713	6	604,713	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584	
		047 OVERTIME		79,415		79,415	
SUBTOTAL FOR ADD GRS PAY				81,999		81,999	
SUBTOTAL FOR BUDGET CODE 2111			6	686,712	6	686,712	
BUDGET CODE: 2113 Pedestrian Safety Improvements							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	352,521			6-
SUBTOTAL FOR F/T SALARIED			6	352,521			6-
02 OTH SALARIED		022 SEASONAL POSITIONS		298,796			
SUBTOTAL FOR OTH SALARIED				298,796			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047	OVERTIME							297,472-
SUBTOTAL FOR ADD GRS PAY						297,472				297,472-
SUBTOTAL FOR BUDGET CODE 2113					6	948,789			6-	948,789-
BUDGET CODE: 2500 CONSTRUCTION COORDINATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,326,756	19	1,326,756			
SUBTOTAL FOR F/T SALARIED					19	1,326,756	19	1,326,756		
03 UNSALARIED		031	UNSALARIED		85,238		85,238			
SUBTOTAL FOR UNSALARIED						85,238		85,238		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		320		320			
		042	LONGEVITY DIFFERENTIAL		4,226		4,226			
		047	OVERTIME		3,942		3,942			
SUBTOTAL FOR ADD GRS PAY						8,488		8,488		
SUBTOTAL FOR BUDGET CODE 2500					19	1,420,482	19	1,420,482		
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		
BUDGET CODE: 2504 Construction Coordination - NYS Projects										
01 F/T SALARIED		001	FULL YEAR POSITIONS		202		202			
SUBTOTAL FOR F/T SALARIED						202		202		
SUBTOTAL FOR BUDGET CODE 2504						202		202		
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	130,271	1	92,249	1-		38,022-
SUBTOTAL FOR F/T SALARIED					2	130,271	1	92,249	1-	38,022-
SUBTOTAL FOR BUDGET CODE 2505					2	130,271	1	92,249	1-	38,022-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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			45	6,863,565	38	5,876,754	7-		986,811-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	345,000	5	345,000			
		SUBTOTAL FOR F/T SALARIED	5	345,000	5	345,000			
02 OTH SALARIED		022 SEASONAL POSITIONS		3,195,593		3,195,593			
		SUBTOTAL FOR OTH SALARIED		3,195,593		3,195,593			
		SUBTOTAL FOR BUDGET CODE Z035	5	3,540,593	5	3,540,593			
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,814,927	33	2,814,927			
		SUBTOTAL FOR F/T SALARIED	33	2,814,927	33	2,814,927			
02 OTH SALARIED		022 SEASONAL POSITIONS		119,043		119,043			
		SUBTOTAL FOR OTH SALARIED		119,043		119,043			
03 UNSALARIED		031 UNSALARIED		69,547		69,547			
		SUBTOTAL FOR UNSALARIED		69,547		69,547			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238			
		042 LONGEVITY DIFFERENTIAL		77,640		77,640			
		043 SHIFT DIFFERENTIAL		3,489		3,489			
		045 HOLIDAY PAY		50,135		50,135			
		047 OVERTIME		405,627		405,627			
		SUBTOTAL FOR ADD GRS PAY		538,129		538,129			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
05		AMT TO SCHED							
		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
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	3,992,288	33	3,992,288			
BUDGET CODE: 2101 ASPHALT PLANT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	19	1,132,642	19	1,132,642			
		SUBTOTAL FOR F/T SALARIED	19	1,132,642	19	1,132,642			
02		OTH SALARIED							
		022 SEASONAL POSITIONS		226		226			
		SUBTOTAL FOR OTH SALARIED		226		226			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,066		12,066			
		043 SHIFT DIFFERENTIAL		40,786		40,786			
		045 HOLIDAY PAY		176		176			
		047 OVERTIME		365,267		365,267			
		SUBTOTAL FOR ADD GRS PAY		424,786		424,786			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		324		324			
		SUBTOTAL FOR FRINGE BENES		324		324			
		SUBTOTAL FOR BUDGET CODE 2101	19	1,557,978	19	1,557,978			
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	57	9,090,859	57	9,090,859			
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	41	2,099,872	41	2,099,872			
		SUBTOTAL FOR F/T SALARIED	41	2,099,872	41	2,099,872			
02		OTH SALARIED							
		022 SEASONAL POSITIONS		356,336		356,336			

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					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED						356,336			356,336
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			
		047 OVERTIME		416,484		416,484			
SUBTOTAL FOR ADD GRS PAY						1,998,745			1,998,745
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028			
SUBTOTAL FOR FRINGE BENES						4,028			4,028
SUBTOTAL FOR BUDGET CODE 2110					41	4,458,981	41		4,458,981
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,266,710	3	1,266,710			
SUBTOTAL FOR F/T SALARIED					3	1,266,710	3		1,266,710
SUBTOTAL FOR BUDGET CODE 2112					3	1,266,710	3		1,266,710
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,619,347	64	3,895,944	4		276,597
SUBTOTAL FOR F/T SALARIED					60	3,619,347	64	4	276,597
02 OTH SALARIED		022 SEASONAL POSITIONS		697,799		530,874			166,925-
SUBTOTAL FOR OTH SALARIED						697,799			166,925-
04 ADD GRS PAY		047 OVERTIME		815,859		827,899			12,040
SUBTOTAL FOR ADD GRS PAY						815,859			12,040
SUBTOTAL FOR BUDGET CODE 2114					60	5,133,005	64	4	121,712
TOTAL FOR BRONX MAINTENANCE ENGINEER					104	10,858,696	108	4	121,712

RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	5,043,105	94	5,043,105			
SUBTOTAL FOR F/T SALARIED			94	5,043,105	94	5,043,105			
02 OTH SALARIED		022 SEASONAL POSITIONS		1,243,181		955,181			288,000-
SUBTOTAL FOR OTH SALARIED				1,243,181		955,181			288,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		33,005		33,005			
		043 SHIFT DIFFERENTIAL		38,646		38,646			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		1,110,395		1,110,395			
SUBTOTAL FOR ADD GRS PAY				1,195,027		1,195,027			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208			
SUBTOTAL FOR FRINGE BENES				7,208		7,208			
SUBTOTAL FOR BUDGET CODE 2120			94	7,488,521	94	7,200,521			288,000-
BUDGET CODE: 2121 Central Resurfacing Fleet Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,844,154	61	1,844,154			
SUBTOTAL FOR F/T SALARIED			61	1,844,154	61	1,844,154			
02 OTH SALARIED		022 SEASONAL POSITIONS		201,226		201,226			
SUBTOTAL FOR OTH SALARIED				201,226		201,226			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000			
		042 LONGEVITY DIFFERENTIAL		2,152		2,152			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		353		353			
		047 OVERTIME		116,192		116,192			
SUBTOTAL FOR ADD GRS PAY				379,666		379,666			
SUBTOTAL FOR BUDGET CODE 2121			61	2,425,046	61	2,425,046			
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,114,993		2,114,993			
SUBTOTAL FOR F/T SALARIED				2,114,993		2,114,993			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2122				2,114,993		2,114,993	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	12,028,560	155	11,740,560	288,000-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,607,562	73	2,607,562	
SUBTOTAL FOR F/T SALARIED			73	2,607,562	73	2,607,562	
02 OTH SALARIED		022 SEASONAL POSITIONS		581,871		581,871	
SUBTOTAL FOR OTH SALARIED				581,871		581,871	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742	
		042 LONGEVITY DIFFERENTIAL		27,316		27,316	
		043 SHIFT DIFFERENTIAL		500,451		500,451	
		045 HOLIDAY PAY		5,150		5,150	
		047 OVERTIME		1,148,050		1,148,050	
SUBTOTAL FOR ADD GRS PAY				1,729,709		1,729,709	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408	
SUBTOTAL FOR FRINGE BENES				4,408		4,408	
SUBTOTAL FOR BUDGET CODE 2130			73	4,923,550	73	4,923,550	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,706,319		1,706,319	
SUBTOTAL FOR F/T SALARIED				1,706,319		1,706,319	
04 ADD GRS PAY		047 OVERTIME		57,984		57,984	57,984-
SUBTOTAL FOR ADD GRS PAY				57,984		57,984	57,984-
SUBTOTAL FOR BUDGET CODE 2132				1,764,303		1,706,319	57,984-
TOTAL FOR MANHATTAN MAINTENANCE			73	6,687,853	73	6,629,869	57,984-

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	13,502,883	123	13,502,883			
SUBTOTAL FOR F/T SALARIED			123	13,502,883	123	13,502,883			
02 OTH SALARIED		022 SEASONAL POSITIONS		3,259,359		961,359			2,298,000-
SUBTOTAL FOR OTH SALARIED				3,259,359		961,359			2,298,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125			
		042 LONGEVITY DIFFERENTIAL		39,795		39,795			
		043 SHIFT DIFFERENTIAL		107,734		107,734			
		045 HOLIDAY PAY		1,435		1,435			
		047 OVERTIME		1,801,603		1,801,603			
		050 PMTS TO BENEFIC DECSD EMPLOYES		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				2,028,692		2,028,692			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172			
SUBTOTAL FOR FRINGE BENES				9,172		9,172			
SUBTOTAL FOR BUDGET CODE 2140			123	18,800,106	123	16,502,106			2,298,000-
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,593,330		2,593,330			
SUBTOTAL FOR F/T SALARIED				2,593,330		2,593,330			
SUBTOTAL FOR BUDGET CODE 2142				2,593,330		2,593,330			
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,040,000	24	2,040,000			
SUBTOTAL FOR F/T SALARIED			24	2,040,000	24	2,040,000			
02 OTH SALARIED		022 SEASONAL POSITIONS		600,000		600,000			
SUBTOTAL FOR OTH SALARIED				600,000		600,000			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2144			24	2,640,000	24	2,640,000	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			147	24,033,436	147	21,735,436	2,298,000-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,196,816	56	2,196,816	
		002 NEW POSITIONS		1,433,000			1,433,000-
SUBTOTAL FOR F/T SALARIED			56	3,629,816	56	2,196,816	1,433,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
		022 SEASONAL POSITIONS		573,827		573,827	
SUBTOTAL FOR OTH SALARIED				602,354		602,354	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		20,804		20,804	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		465		465	
		047 OVERTIME		409,536		409,536	
SUBTOTAL FOR ADD GRS PAY				453,673		453,673	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
SUBTOTAL FOR FRINGE BENES				3,700		3,700	
SUBTOTAL FOR BUDGET CODE 2150			56	4,689,543	56	3,256,543	1,433,000-
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,199,622		1,199,622	
SUBTOTAL FOR F/T SALARIED				1,199,622		1,199,622	
SUBTOTAL FOR BUDGET CODE 2152				1,199,622		1,199,622	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			56	5,889,165	56	4,456,165	1,433,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	6,201,452	66	6,201,452	
SUBTOTAL FOR F/T SALARIED			66	6,201,452	66	6,201,452	
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	6,748,960	66	6,748,960	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	3,998,525	100	4,199,018	8 200,493
SUBTOTAL FOR F/T SALARIED			92	3,998,525	100	4,199,018	8 200,493
02 OTH SALARIED		022 SEASONAL POSITIONS		652,231		493,786	158,445-
SUBTOTAL FOR OTH SALARIED				652,231		493,786	158,445-
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			92	4,811,060	100	4,853,108	8 42,048
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	163,000	4	163,000	
SUBTOTAL FOR F/T SALARIED			4	163,000	4	163,000	
SUBTOTAL FOR BUDGET CODE 2165			4	163,000	4	163,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,353,571	69	6,353,571			
		SUBTOTAL FOR F/T SALARIED	69	6,353,571	69	6,353,571			
02 OTH SALARIED		022 SEASONAL POSITIONS		2,260		2,260			
		SUBTOTAL FOR OTH SALARIED		2,260		2,260			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,044		3,044			
		047 OVERTIME		72,276		72,276			
		SUBTOTAL FOR ADD GRS PAY		75,320		75,320			
		SUBTOTAL FOR BUDGET CODE 2166	69	6,431,151	69	6,431,151			
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,830,576		1,830,576			
		SUBTOTAL FOR F/T SALARIED		1,830,576		1,830,576			
02 OTH SALARIED		022 SEASONAL POSITIONS		388		388			
		SUBTOTAL FOR OTH SALARIED		388		388			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		79,525		79,525			
		045 HOLIDAY PAY		2,558		2,558			
		047 OVERTIME		597,936		597,936			
		SUBTOTAL FOR ADD GRS PAY		680,619		680,619			
		SUBTOTAL FOR BUDGET CODE 2169		2,511,583		2,511,583			
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	231	20,665,754	239	20,707,802	8		42,048
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,750	2	142,750			
		SUBTOTAL FOR F/T SALARIED	2	142,750	2	142,750			

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					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	142,926	2	142,926			
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	450,000	6	450,000			
		SUBTOTAL FOR F/T SALARIED		6	450,000	6	450,000			
SUBTOTAL FOR BUDGET CODE Z228				6	450,000	6	450,000			
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	883,930	5	883,930			
		SUBTOTAL FOR F/T SALARIED		5	883,930	5	883,930			
03 UNSALARIED		031	UNSALARIED		23,545		23,545			
		SUBTOTAL FOR UNSALARIED			23,545		23,545			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		217		217			
		042	LONGEVITY DIFFERENTIAL		1,060		1,060			
		045	HOLIDAY PAY		6		6			
		047	OVERTIME		108,162		108,162			
		SUBTOTAL FOR ADD GRS PAY			109,445		109,445			
SUBTOTAL FOR BUDGET CODE 2200				5	1,016,920	5	1,016,920			
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	773,116	14	773,116			
		SUBTOTAL FOR F/T SALARIED		14	773,116	14	773,116			
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	960,349	14	960,349			

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES						
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	172		172	
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	27	2,570,443	27	2,570,443
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR						
BUDGET CODE: 2300 PERMIT MANAGEMENT						
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,204,931	29	2,204,931
		SUBTOTAL FOR F/T SALARIED	29	2,204,931	29	2,204,931
03 UNSALARIED		031 UNSALARIED		647,015		647,015
		SUBTOTAL FOR UNSALARIED		647,015		647,015
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,525		6,525
		SUBTOTAL FOR ADD GRS PAY		6,525		6,525
		SUBTOTAL FOR BUDGET CODE 2300	29	2,858,471	29	2,858,471
		TOTAL FOR ROADWAY ENGINEERING CONSTR	29	2,858,471	29	2,858,471
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING						

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2400 Sidewalk Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,159,382	20	1,159,382			
SUBTOTAL FOR F/T SALARIED			20	1,159,382	20	1,159,382			
03 UNSALARIED		031 UNSALARIED		72,423		72,423			
SUBTOTAL FOR UNSALARIED				72,423		72,423			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,342		6,342			
		047 OVERTIME		59,348		59,348			
SUBTOTAL FOR ADD GRS PAY				65,690		65,690			
SUBTOTAL FOR BUDGET CODE 2400			20	1,297,495	20	1,297,495			
TOTAL FOR CAPITAL PLANNING			20	1,297,495	20	1,297,495			
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	4,217,443	80	4,217,443			
SUBTOTAL FOR F/T SALARIED			80	4,217,443	80	4,217,443			
03 UNSALARIED		031 UNSALARIED		39,234		39,234			
SUBTOTAL FOR UNSALARIED				39,234		39,234			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		48,692		48,692			
		043 SHIFT DIFFERENTIAL		88,402		88,402			
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,283,247		1,283,247			
SUBTOTAL FOR ADD GRS PAY				1,433,333		1,433,333			
SUBTOTAL FOR BUDGET CODE 2600			80	5,690,010	80	5,690,010			
BUDGET CODE: 2601 Inspections Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	676,298	17	676,298			
SUBTOTAL FOR F/T SALARIED			17	676,298	17	676,298			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466			
SUBTOTAL FOR ADD GRS PAY					1,466				1,466
SUBTOTAL FOR BUDGET CODE 2601			17	677,764	17	677,764			
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,000,661	27	1,000,661			
SUBTOTAL FOR F/T SALARIED				27	1,000,661	27			1,000,661
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,846		3,846			
SUBTOTAL FOR ADD GRS PAY					3,846				3,846
SUBTOTAL FOR BUDGET CODE 2602			27	1,004,507	27	1,004,507			
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	780,452	21	780,452			
SUBTOTAL FOR F/T SALARIED				21	780,452	21			780,452
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,466		1,466			
SUBTOTAL FOR ADD GRS PAY					1,466				1,466
SUBTOTAL FOR BUDGET CODE 2603			21	781,918	21	781,918			
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	811,281	19	811,281			
SUBTOTAL FOR F/T SALARIED				19	811,281	19			811,281
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,789		1,789			
SUBTOTAL FOR ADD GRS PAY					1,789				1,789
SUBTOTAL FOR BUDGET CODE 2604			19	813,070	19	813,070			
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	745,583	18	745,583			
SUBTOTAL FOR F/T SALARIED				18	745,583	18			745,583
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,189		1,189	
SUBTOTAL FOR BUDGET CODE 2605			18	746,772	18	746,772	
BUDGET CODE: 2608 Commercial Biking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	200,004			6- 200,004-
SUBTOTAL FOR F/T SALARIED			6	200,004			6- 200,004-
04 ADD GRS PAY		047 OVERTIME		8,864			8,864-
SUBTOTAL FOR ADD GRS PAY				8,864			8,864-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,008			4,008-
SUBTOTAL FOR FRINGE BENES				4,008			4,008-
SUBTOTAL FOR BUDGET CODE 2608			6	212,876			6- 212,876-
TOTAL FOR HWY INSP + QUALITY ASSURANCE			188	9,926,917	182	9,714,041	6- 212,876-
TOTAL FOR HIGHWAY OPERATIONS			1,268	128,664,203	1,267	118,340,508	1- 10,323,695-

ADOPTED BUDGET - FY14
 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	1,268	128,664,203	1,267	118,340,508	10,323,695-
FINANCIAL PLAN SAVINGS		75,070		75,070	
APPROPRIATION	1,268	128,739,273	1,267	118,415,578	10,323,695-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,511,027		41,511,027	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		63,524,906		59,505,906	4,019,000-
STATE		17,142,636		17,306,396	163,760
FEDERAL - C.D.					
FEDERAL - OTHER		6,502,720		92,249	6,410,471-
INTRA-CITY SALES		57,984			57,984-
TOTAL		128,739,273		118,415,578	10,323,695-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	2	296,386
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	2	225,808
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	1	81,862
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	3	415,972
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	2	231,371
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	4	554,474
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	16	1,708,161
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	1	124,404
1269	AGENCY SECURITY DIRECTOR	D 841	06774	49,492-212,614	1	110,765
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	203,613
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861-138,848	16	1,685,772
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	1	99,876
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	112,170-112,170	3	336,508
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	49,346-110,800	23	1,435,201
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	1	97,850
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	3	249,904
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	16	1,194,196
1368	ADMINISTRATIVE PROCUREMENT	D 841	8297A	55,000-128,000	1	98,000
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	1	79,541
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	7	519,589
1390	GASOLINE ROLLER ENGINEER	D 841	91616	105,185-105,185	27	2,848,421
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	65,698-103,007	6	475,597
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	11	851,123
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	2	127,339
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	18	1,817,724
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	8	807,883
1465	CITY PLANNER	D 841	22122	53,532-100,047	8	544,825
1475	WELDER	D 841	92355	105,402-105,402	2	210,804
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	16	816,818
1545	AUTO MACHINIST	D 841	92505	76,232- 76,232	2	152,464
1550	AUTO MECHANIC	D 841	92510	70,010- 76,232	81	6,174,862
1555	AUTO MECHANIC (DIESEL)	D 841	92511	76,232- 76,232	4	304,931
1565	BLACKSMITH	D 841	92305	100,725-100,725	2	201,450
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	5	304,521
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	4	173,396
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	1	54,080
1586	ASSISTANT LANDSCAPE ARCHI	D 841	21310	55,345- 72,212	1	73,023
1595	HIGHWAY TRANSPORTATION	D 841	22315	55,345- 92,249	8	537,630
1606	ELECTRICIAN (AUTOMOBILE)	D 841	91719	76,232- 76,232	3	228,697
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	1	91,879
1635	BLACKSMITH'S HELPER	D 841	92306	75,543- 75,543	1	75,543

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	73,352- 96,735	29	2,752,555
1692	MASONS HELPER	D 841	92225	61,898- 61,898	2	123,797
1695	CEMENT MASON	D 841	92210	73,920- 84,480	7	517,442
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	2	111,993
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	6	354,825
1720	BRICKLAYER	D 841	92205	83,621- 83,621	3	250,865
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	2	160,776
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	104	8,455,890
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	61,018
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	420	34,604,833
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	174	8,008,872
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	3	146,326
1890	CLIMBER & PRUNER	D 841	81303	54,111- 58,258	10	570,411
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	16	1,066,990
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	6	283,224
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	59,378- 72,012	4	229,767
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	4	198,722
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	3	151,440
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	3	154,818
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	54,924- 67,808	100	5,522,000
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 52,219	3	123,291
2109	RUBBER TIRE REPAIRER	D 841	90736	52,868- 52,868	3	158,604
2130	ENGINEERING TECHNICIAN	D 841	20113	37,748- 65,886	1	58,112
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	2	75,277
2158	PARALEGAL AIDE	D 841	30080	36,469- 50,967	2	83,556
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	49	1,899,265
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	7	269,212
2198	STOCK WORKER	D 841	12200	24,233- 46,519	1	41,544
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	5	157,670
2244	TELECOMMUNICATIONS ASSOCI	D 841	20247	42,075- 95,630	1	51,445
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	59	2,052,574
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	1	33,746
2385	CLERICAL AIDE	D 841	10250	28,588- 34,624	1	34,642
2387	COMMUNITY SERVICE AIDE	D 841	52406	28,469- 29,735	1	34,400
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	1	36,252
SUBTOTAL FOR OBJECT 001					1,353	95,458,417

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				1,353	95,458,417
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-86	-6,067,571
	TOTAL FOR U/A 002				1,267	89,390,846

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		181,770					181,770-
		SUBTOTAL FOR F/T SALARIED		181,770					181,770-
04 ADD GRS PAY		047 OVERTIME		434,064					434,064-
		SUBTOTAL FOR ADD GRS PAY		434,064					434,064-
		SUBTOTAL FOR BUDGET CODE E003		615,834					615,834-
		TOTAL FOR		615,834					615,834-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,388,758	27	2,388,758			
		SUBTOTAL FOR F/T SALARIED	27	2,388,758	27	2,388,758			
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		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675					675
		SUBTOTAL FOR FRINGE BENES		675					675
		SUBTOTAL FOR BUDGET CODE 3000	27	2,681,427	27	2,681,427			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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	2,854,048	28	2,854,048	
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	473	25,305,000	473	27,805,000	2,500,000
SUBTOTAL FOR F/T SALARIED			473	25,305,000	473	27,805,000	2,500,000
SUBTOTAL FOR BUDGET CODE 3100			473	25,305,000	473	27,805,000	2,500,000
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,752,696	14	1,752,696	
SUBTOTAL FOR F/T SALARIED			14	1,752,696	14	1,752,696	
03 UNSALARIED		031 UNSALARIED		108,561		108,561	
SUBTOTAL FOR UNSALARIED				108,561		108,561	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		94,541		94,541	
		043 SHIFT DIFFERENTIAL		156,864		156,864	
		045 HOLIDAY PAY		1,439,517		1,439,517	
		047 OVERTIME		6,353,147		8,586,459	2,233,312
SUBTOTAL FOR ADD GRS PAY				8,044,977		10,278,289	2,233,312
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200	
SUBTOTAL FOR FRINGE BENES				52,200		52,200	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3101			14	9,958,434	14	12,191,746	2,233,312
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			498	35,953,706	498	40,687,018	4,733,312
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	6,218,127	56	6,218,127	
SUBTOTAL FOR F/T SALARIED			56	6,218,127	56	6,218,127	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		4,721		4,721	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		483,490		483,490	
SUBTOTAL FOR ADD GRS PAY				522,376		522,376	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
SUBTOTAL FOR FRINGE BENES				327,837		327,837	
SUBTOTAL FOR BUDGET CODE 3110			56	7,068,340	56	7,068,340	
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,735,905	34	2,735,905	
SUBTOTAL FOR F/T SALARIED			34	2,735,905	34	2,735,905	
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3116			34	2,745,402	34	2,745,402	
TOTAL FOR FERRY MAINTENANCE + REPAIR			90	9,813,742	90	9,813,742	
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	497,557	4	497,557	
SUBTOTAL FOR F/T SALARIED			4	497,557	4	497,557	
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535	
SUBTOTAL FOR OTH SALARIED				15,535		15,535	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120	
		047 OVERTIME		96,654		96,654	
SUBTOTAL FOR ADD GRS PAY				119,774		119,774	
SUBTOTAL FOR BUDGET CODE 3300			4	632,866	4	632,866	
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON							
01 F/T SALARIED		001 FULL YEAR POSITIONS		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	414,521	6	425,027	10,506
SUBTOTAL FOR F/T SALARIED			6	414,521	6	425,027	10,506

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3312			6	414,521	6	425,027	10,506
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	283,364			3- 283,364-
SUBTOTAL FOR F/T SALARIED			3	283,364			3- 283,364-
SUBTOTAL FOR BUDGET CODE 3506			3	283,364			3- 283,364-
TOTAL FOR SURFACE TRANSIT OPERATIONS			13	1,450,641	10	1,177,783	3- 272,858-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT							
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,719	6	425,719	
SUBTOTAL FOR F/T SALARIED			6	425,719	6	425,719	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,866		2,866	
		047 OVERTIME		14,612		14,612	
SUBTOTAL FOR ADD GRS PAY				17,478		17,478	
SUBTOTAL FOR BUDGET CODE 3407			6	443,197	6	443,197	
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,509	5	348,509	
SUBTOTAL FOR F/T SALARIED			5	348,509	5	348,509	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91	
		042 LONGEVITY DIFFERENTIAL		6,967		6,967	
SUBTOTAL FOR ADD GRS PAY				7,058		7,058	
SUBTOTAL FOR BUDGET CODE 3408			5	355,567	5	355,567	
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,073,959	12	1,073,959	
SUBTOTAL FOR F/T SALARIED			12	1,073,959	12	1,073,959	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 3409	12	1,092,263	12	1,092,263		
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	23	1,891,027	23	1,891,027		
		TOTAL FOR TRANSIT OPERATIONS	652	52,578,998	649	56,423,618	3-	3,844,620

ADOPTED BUDGET - FY14
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	652	52,578,998	649	56,423,618	3,844,620
FINANCIAL PLAN SAVINGS					
APPROPRIATION	652	52,578,998	649	56,423,618	3,844,620

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,679,645		22,762,272	9,082,627
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,010,917		2,010,917	
STATE		25,305,000		27,805,000	2,500,000
FEDERAL - C.D.					
FEDERAL - OTHER		10,908,436		3,170,429	7,738,007-
INTRA-CITY SALES		675,000		675,000	
TOTAL		52,578,998		56,423,618	3,844,620

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	196,609
1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	49,492-212,614	1	117,780
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	49,492-212,614	1	97,893
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	1	135,141
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	7	854,187
1217	ADMINISTRATIVE DIRECTOR O	D 841	83007	49,492-212,614	1	125,000
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	226,147
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-138,848	1	102,263
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPERVISOR PLUMBER	D 841	91972	88,627-101,288	1	88,627
1321	CRANE OPERATOR AMPES (5 D	D 841	91611	112,170-112,170	2	224,339
1340	MARINE ELECTRONICS TECHNI	D 841	06753	83,989-107,985	3	251,967
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	49,346-110,800	6	391,654
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	3	252,279
1363	SUPVR SHEET METAL WORKER	D 841	92343	94,382- 94,382	1	94,382
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	2	157,085
1410	MECHANICAL ENGINEER (INCL	D 841	20415	65,698-103,007	1	90,256
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	96,374
1440	TRACTOR OPERATOR (5 DAY O	D 841	91215	100,984-100,984	1	100,984
1455	SUPVR DOCKBUILDER	D 841	92072	93,980- 93,980	1	93,980
1465	CITY PLANNER	D 841	22122	53,532-100,047	3	242,499
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	7	384,070
1515	DOCKBUILDER	D 841	92010	87,716- 87,716	9	789,451
1520	SHEET METAL WORKER	D 841	92340	89,011-101,727	4	356,045
1556	MACHINIST	D 841	92610	70,010- 76,232	11	838,561
1560	SUPVR BOILERMAKER	D 841	90776	106,342-106,342	1	115,027
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	1	56,663
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	1	79,124
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	9	805,707
1615	SUPERVISOR SHIP CARPENTER	D 841	92073	79,344- 79,344	1	79,344
1665	CAPTAIN (FERRY)	D 841	91510	70,926- 70,926	14	992,964
1670	CHIEF MARINE ENGINEER	D 841	91522	68,789- 68,789	22	1,513,358
1680	BOILERMAKER	D 841	90751	93,125- 93,125	7	705,075
1690	RIGGER	D 841	90734	75,293- 75,293	7	527,052
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	1	52,457
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	2	121,636
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	67,246- 67,246	10	672,460
1760	SHIP CARPENTER	D 841	92025	74,019- 74,019	7	518,136
1795	PLUMBER	D 841	91915	83,738- 96,068	4	336,240
1825	MARINE ENGINEER	D 841	91542	64,231- 64,231	21	1,348,851
1840	ASSISTANT CAPTAIN	D 841	91504	63,014- 63,014	8	504,112

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	1	82,392
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	55,433- 62,088	1	62,156
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	2	122,679
1905	OILER	D 841	91628	96,549- 96,549	1	96,549
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	60,804- 82,919	1	67,751
1941	STEAMFITTER	D 841	91925	88,888- 89,230	8	713,845
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	1	58,657
1965	MATE	D 841	91556	57,875- 57,875	71	4,089,800
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	65,458- 65,459	8	523,670
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	1	56,036
2015	PAINTER	D 841	91830	63,945- 73,080	3	191,835
2080	*LABORER	D 841	90753	68,361- 68,361	1	68,361
2083	CITY LABORER (GROUP,A)	D 841	90702	68,361- 68,361	4	273,444
2110	MARINE OILER (FERRY OPERA	D 841	91547	51,725- 51,725	53	2,673,955
2135	CITY PLANNING TECHNICIAN	D 841	22121	37,748- 50,355	1	43,055
2150	DECKHAND	D 841	91529	49,793- 49,793	208	10,123,124
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	7	253,086
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 73,260	1	53,657
2198	STOCK WORKER	D 841	12200	24,233- 46,519	4	140,175
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	14	441,918
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	6	218,412
SUBTOTAL FOR OBJECT 001					585	35,163,416

POSITION SCHEDULE FOR U/A 003	585	35,163,416
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	64	3,846,938
TOTAL FOR U/A 003	649	39,010,354

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E004 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,197					13,197-
SUBTOTAL FOR F/T SALARIED				13,197					13,197-
04 ADD GRS PAY		047 OVERTIME		2,287,816					2,287,816-
SUBTOTAL FOR ADD GRS PAY				2,287,816					2,287,816-
SUBTOTAL FOR BUDGET CODE E004				2,301,013					2,301,013-
TOTAL FOR				2,301,013					2,301,013-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,410,092	37	1,454,818			44,726
SUBTOTAL FOR F/T SALARIED				37	1,410,092	37	1,454,818		44,726
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		18,368		18,368			
		047 OVERTIME		54,127		54,127			
SUBTOTAL FOR ADD GRS PAY				72,559		72,559			
SUBTOTAL FOR BUDGET CODE 4495				37	1,482,651	37	1,527,377		44,726
TOTAL FOR OFFICE OF THE COMMISSIONER				37	1,482,651	37	1,527,377		44,726
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000			
SUBTOTAL FOR F/T SALARIED				4	250,000	4	250,000		
SUBTOTAL FOR BUDGET CODE Z402				4	250,000	4	250,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4000 DEP COMM TRAFFIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,648,732	11	1,648,732	
		SUBTOTAL FOR F/T SALARIED	11	1,648,732	11	1,648,732	
03 UNSALARIED		031 UNSALARIED		7,651		7,651	
		SUBTOTAL FOR UNSALARIED		7,651		7,651	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		730,596		730,596	
		043 SHIFT DIFFERENTIAL		266,873		266,873	
		045 HOLIDAY PAY		2,279		2,279	
		047 OVERTIME		62,031		62,031	
		SUBTOTAL FOR ADD GRS PAY		1,061,779		1,061,779	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		34,155		34,155	
		SUBTOTAL FOR FRINGE BENES		34,155		34,155	
		SUBTOTAL FOR BUDGET CODE 4000	11	2,752,317	11	2,752,317	
BUDGET CODE: 4020 Strategic Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	578,598	5	578,598	
		SUBTOTAL FOR F/T SALARIED	5	578,598	5	578,598	
03 UNSALARIED		031 UNSALARIED		15,045		15,045	
		SUBTOTAL FOR UNSALARIED		15,045		15,045	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552	
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552	
		SUBTOTAL FOR BUDGET CODE 4020	5	595,195	5	595,195	
BUDGET CODE: 4024 Freight Route Signs & Truck Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	271,892			4-
		SUBTOTAL FOR F/T SALARIED	4	271,892			4-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4024			4	271,892				4-	271,892-
BUDGET CODE: 4041 Bus Rapid Transit State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,536					48,536-
SUBTOTAL FOR F/T SALARIED				48,536					48,536-
SUBTOTAL FOR BUDGET CODE 4041				48,536					48,536-
BUDGET CODE: 4042 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	944,148			15-		944,148-
SUBTOTAL FOR F/T SALARIED			15	944,148			15-		944,148-
SUBTOTAL FOR BUDGET CODE 4042			15	944,148			15-		944,148-
BUDGET CODE: 4044 Mobility Management 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,748			1-		37,748-
SUBTOTAL FOR F/T SALARIED			1	37,748			1-		37,748-
SUBTOTAL FOR BUDGET CODE 4044			1	37,748			1-		37,748-
BUDGET CODE: 4046 Transit Signal Priority CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,421			2-		170,421-
SUBTOTAL FOR F/T SALARIED			2	170,421			2-		170,421-
SUBTOTAL FOR BUDGET CODE 4046			2	170,421			2-		170,421-
BUDGET CODE: 4052 Mobility Management 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,339			2-		69,339-
SUBTOTAL FOR F/T SALARIED			2	69,339			2-		69,339-
SUBTOTAL FOR BUDGET CODE 4052			2	69,339			2-		69,339-
BUDGET CODE: 4076 CITY BENCHES FTA FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,389			3-		139,389-
SUBTOTAL FOR F/T SALARIED			3	139,389			3-		139,389-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4076			3	139,389			3-	139,389-
BUDGET CODE: 4077 CITY BENCHES FTA STATE								
01 F/T SALARIED 001 FULL YEAR POSITIONS				17,424				17,424-
SUBTOTAL FOR F/T SALARIED				17,424				17,424-
SUBTOTAL FOR BUDGET CODE 4077				17,424				17,424-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			47	5,296,409	20	3,597,512	27-	1,698,897-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: Z412 PlanYC Signals IFA direct								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	260,000	4	260,000		
SUBTOTAL FOR F/T SALARIED			4	260,000	4	260,000		
SUBTOTAL FOR BUDGET CODE Z412			4	260,000	4	260,000		
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			21	583,143	21	583,143		
SUBTOTAL FOR F/T SALARIED			21	583,143	21	583,143		
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				201,962		201,962		
061 SUPPER MONEY				200		200		
SUBTOTAL FOR ADD GRS PAY				320,136		320,136		
06 FRINGE BENES 081 ANNUITY CONTRIBUTIONS				627,057		627,057		
SUBTOTAL FOR FRINGE BENES				627,057		627,057		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			21	1,532,048	21	1,532,048	
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,348,967	25	1,348,967	
SUBTOTAL FOR F/T SALARIED			25	1,348,967	25	1,348,967	
03 UNSALARIED		031 UNSALARIED		51,374		51,374	
SUBTOTAL FOR UNSALARIED				51,374		51,374	
SUBTOTAL FOR BUDGET CODE 4121			25	1,400,341	25	1,400,341	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,561,944	57	3,561,944	
SUBTOTAL FOR F/T SALARIED			57	3,561,944	57	3,561,944	
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			57	3,639,397	57	3,639,397	
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,677,553	30	1,677,553	
SUBTOTAL FOR F/T SALARIED			30	1,677,553	30	1,677,553	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		21,051		21,051	
		043 SHIFT DIFFERENTIAL		21,634		21,634	
		047 OVERTIME		130,777		130,777	
SUBTOTAL FOR ADD GRS PAY				174,042		174,042	
SUBTOTAL FOR BUDGET CODE 4123			30	1,851,595	30	1,851,595	
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,606,294	38	1,606,294	
SUBTOTAL FOR F/T SALARIED			38	1,606,294	38	1,606,294	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,977		10,977			
		047 OVERTIME		33,797		33,797			
		SUBTOTAL FOR ADD GRS PAY		44,774		44,774			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	9	793,244	9	793,244			
		SUBTOTAL FOR AMT TO SCHED	9	793,244	9	793,244			
		SUBTOTAL FOR BUDGET CODE 4124	47	2,444,312	47	2,444,312			
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	419,098	7	419,098			
		SUBTOTAL FOR F/T SALARIED	7	419,098	7	419,098			
03 UNSALARIED		031 UNSALARIED		45,029		45,029			
		SUBTOTAL FOR UNSALARIED		45,029		45,029			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,118		12,118			
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		20,570		20,570			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		55,536		55,536			
		SUBTOTAL FOR BUDGET CODE 4125	7	519,663	7	519,663			
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,101	1	50,101			
		SUBTOTAL FOR F/T SALARIED	1	50,101	1	50,101			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481			
		SUBTOTAL FOR ADD GRS PAY		2,481		2,481			
		SUBTOTAL FOR BUDGET CODE 4126	1	52,582	1	52,582			
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,806,186	21	1,806,186			
		SUBTOTAL FOR F/T SALARIED	21	1,806,186	21	1,806,186			

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		265,572		265,572			
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
		SUBTOTAL FOR ADD GRS PAY		351,456		351,456			
		SUBTOTAL FOR BUDGET CODE 4127	21	2,157,642	21	2,157,642			
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,899,280	29	1,899,280			
		SUBTOTAL FOR F/T SALARIED	29	1,899,280	29	1,899,280			
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996			
		SUBTOTAL FOR OTH SALARIED		26,996		26,996			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900			
		042 LONGEVITY DIFFERENTIAL		36,497		36,497			
		047 OVERTIME		14,971		14,971			
		SUBTOTAL FOR ADD GRS PAY		60,368		60,368			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 4128	29	1,986,644	29	1,986,644			
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,925,960	29	1,925,960			
		SUBTOTAL FOR F/T SALARIED	29	1,925,960	29	1,925,960			
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	1,986,383	29	1,986,383			
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,113,025	22	1,113,025			

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			22	1,113,025	22	1,113,025			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042 LONGEVITY DIFFERENTIAL		36,569		36,569			
		047 OVERTIME		43,586		43,586			
SUBTOTAL FOR ADD GRS PAY				83,600		83,600			
SUBTOTAL FOR BUDGET CODE 4527			22	1,196,625	22	1,196,625			
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,380,055	28	1,380,055			
SUBTOTAL FOR F/T SALARIED			28	1,380,055	28	1,380,055			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		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			28	1,401,583	28	1,401,583			
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,207,875	23	1,207,875			
SUBTOTAL FOR F/T SALARIED			23	1,207,875	23	1,207,875			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,569		8,569			
SUBTOTAL FOR ADD GRS PAY				8,569		8,569			
SUBTOTAL FOR BUDGET CODE 4529			23	1,216,444	23	1,216,444			
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			344	21,645,259	344	21,645,259			
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,054,249	96	5,054,249			
SUBTOTAL FOR F/T SALARIED			96	5,054,249	96	5,054,249			

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
02	OTH	SALARIED	022	SEASONAL POSITIONS		29,754		29,754	
		SUBTOTAL FOR OTH SALARIED			29,754		29,754		
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			96	5,255,503	96	5,255,503			
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	20	1,047,482	20	1,047,482	
		SUBTOTAL FOR F/T SALARIED		20	1,047,482	20	1,047,482		
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			20	1,107,919	20	1,107,919			
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	27	1,217,393	27	1,217,393	
		SUBTOTAL FOR F/T SALARIED		27	1,217,393	27	1,217,393		
03	UN	SALARIED	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			27	1,278,577	27	1,278,577			
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	24	1,185,494	24	1,185,494	
		SUBTOTAL FOR F/T SALARIED		24	1,185,494	24	1,185,494		

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					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		108		108			
		042	LONGEVITY DIFFERENTIAL		1,781		1,781			
		047	OVERTIME		60,208		60,208			
SUBTOTAL FOR ADD GRS PAY						62,097		62,097		
SUBTOTAL FOR BUDGET CODE 4133					24	1,247,591	24	1,247,591		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,358,222	23	1,358,222			
SUBTOTAL FOR F/T SALARIED					23	1,358,222	23	1,358,222		
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	23	1,414,921		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	718,198	13	718,198			
SUBTOTAL FOR F/T SALARIED					13	718,198	13	718,198		
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					13	751,403	13	751,403		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	901,101				16-	901,101-
SUBTOTAL FOR F/T SALARIED					16	901,101			16-	901,101-
04 ADD GRS PAY		047	OVERTIME		48,978					48,978-
SUBTOTAL FOR ADD GRS PAY						48,978				48,978-
SUBTOTAL FOR BUDGET CODE 4136					16	950,079			16-	950,079-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4138 BOROUGH ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	219,146	4	219,146	10-
		SUBTOTAL FOR F/T SALARIED	14	219,146	4	219,146	10-
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		47,349	
		045 HOLIDAY PAY		3,531		3,531	
		047 OVERTIME		425,558		425,558	
		061 SUPPER MONEY		600		600	
		SUBTOTAL FOR ADD GRS PAY		531,612		531,612	
		SUBTOTAL FOR BUDGET CODE 4138	14	777,989	4	777,989	10-
BUDGET CODE: 4139 IFA LAYOUT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	499,751	10	499,751	
		SUBTOTAL FOR F/T SALARIED	10	499,751	10	499,751	
		SUBTOTAL FOR BUDGET CODE 4139	10	499,751	10	499,751	
		TOTAL FOR BOROUGH ENGINEERING	243	13,283,733	217	12,333,654	26-
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	21,623,713	380	20,981,999	5-
		SUBTOTAL FOR F/T SALARIED	385	21,623,713	380	20,981,999	5-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494	
		SUBTOTAL FOR OTH SALARIED		29,494		29,494	
			3246				

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		619,270		619,270			
		SUBTOTAL FOR UNSALARIED		619,270		619,270			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494			
		042 LONGEVITY DIFFERENTIAL		157,437		157,437			
		043 SHIFT DIFFERENTIAL		176,324		176,324			
		045 HOLIDAY PAY		22,776		22,776			
		047 OVERTIME		2,374,815		2,374,815			
		SUBTOTAL FOR ADD GRS PAY		2,863,846		2,863,846			
		SUBTOTAL FOR BUDGET CODE 4140	385	25,136,323	380	24,494,609	5-		641,714-
BUDGET CODE: 4144 PARKING METER DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,446,720	34	1,446,720			
		SUBTOTAL FOR F/T SALARIED	34	1,446,720	34	1,446,720			
		SUBTOTAL FOR BUDGET CODE 4144	34	1,446,720	34	1,446,720			
BUDGET CODE: 4496 Authorized Parking CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,726					44,726-
		SUBTOTAL FOR F/T SALARIED		44,726					44,726-
		SUBTOTAL FOR BUDGET CODE 4496		44,726					44,726-
		TOTAL FOR PARKING	419	26,627,769	414	25,941,329	5-		686,440-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	261,894	4	261,894			
		SUBTOTAL FOR F/T SALARIED	4	261,894	4	261,894			
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
		SUBTOTAL FOR UNSALARIED		30,354		30,354			

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					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		192		192			
		042	LONGEVITY DIFFERENTIAL		7,307		7,307			
		047	OVERTIME		258,767		258,767			
			SUBTOTAL FOR ADD GRS PAY		266,266		266,266			
			SUBTOTAL FOR BUDGET CODE 4150	4	558,514	4	558,514			
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,762,137	32	1,762,137			
			SUBTOTAL FOR F/T SALARIED	32	1,762,137	32	1,762,137			
03 UNSALARIED		031	UNSALARIED		31,229		31,229			
			SUBTOTAL FOR UNSALARIED		31,229		31,229			
			SUBTOTAL FOR BUDGET CODE 4152	32	1,793,366	32	1,793,366			
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,487,160	24	1,496,431			9,271
			SUBTOTAL FOR F/T SALARIED	24	1,487,160	24	1,496,431			9,271
04 ADD GRS PAY		047	OVERTIME		90,000		90,000			
			SUBTOTAL FOR ADD GRS PAY		90,000		90,000			
			SUBTOTAL FOR BUDGET CODE 4156	24	1,577,160	24	1,586,431			9,271
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	720,466	10	720,466			
			SUBTOTAL FOR F/T SALARIED	10	720,466	10	720,466			
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	801,180	10	801,180			
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR										

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					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	619,165	10	619,165			
			SUBTOTAL FOR F/T SALARIED	10	619,165	10	619,165			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,301		1,301			
		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	692,064	10	692,064			
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	368,608	8	368,608			
			SUBTOTAL FOR F/T SALARIED	8	368,608	8	368,608			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		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	408,857	8	408,857			
			TOTAL FOR HIGHWAY DESIGN	88	5,831,141	88	5,840,412			9,271
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS										
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,279,560	15	1,175,022	1-		104,538-
			SUBTOTAL FOR F/T SALARIED	16	1,279,560	15	1,175,022	1-		104,538-
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			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4170			16	1,395,625	15	1,291,087	1-	104,538-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			16	1,395,625	15	1,291,087	1-	104,538-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,534	17	994,281	8	471,747
SUBTOTAL FOR F/T SALARIED			9	522,534	17	994,281	8	471,747
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143		
		042 LONGEVITY DIFFERENTIAL		19,401		19,401		
		047 OVERTIME		34,916		34,916		
SUBTOTAL FOR ADD GRS PAY				55,460		55,460		
SUBTOTAL FOR BUDGET CODE 4200			9	577,994	17	1,049,741	8	471,747
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	422,642			6-	422,642-
SUBTOTAL FOR F/T SALARIED			6	422,642			6-	422,642-
SUBTOTAL FOR BUDGET CODE 4202			6	422,642			6-	422,642-
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,904,347	33	2,104,550	4	200,203
SUBTOTAL FOR F/T SALARIED			29	1,904,347	33	2,104,550	4	200,203
03 UNSALARIED		031 UNSALARIED		33,600		33,600		
SUBTOTAL FOR UNSALARIED				33,600		33,600		
04 ADD GRS PAY		047 OVERTIME		35,000		35,000		
SUBTOTAL FOR ADD GRS PAY				35,000		35,000		
SUBTOTAL FOR BUDGET CODE 4206			29	1,972,947	33	2,173,150	4	200,203

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4208 Safe Streets For seniors - Earmark								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,551			1-	73,551-
		SUBTOTAL FOR F/T SALARIED	1	73,551			1-	73,551-
		SUBTOTAL FOR BUDGET CODE 4208	1	73,551			1-	73,551-
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: 4230 TIGER II SHERIDAN EXPWY PLAN MODEL DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,997			2-	111,997-
		SUBTOTAL FOR F/T SALARIED	2	111,997			2-	111,997-
		SUBTOTAL FOR BUDGET CODE 4230	2	111,997			2-	111,997-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,268			2-	72,268-
		SUBTOTAL FOR F/T SALARIED	2	72,268			2-	72,268-
		SUBTOTAL FOR BUDGET CODE 4272	2	72,268			2-	72,268-
BUDGET CODE: 4282 Neighborhood Walkability Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,831			3-	161,831-
		SUBTOTAL FOR F/T SALARIED	3	161,831			3-	161,831-
04 ADD GRS PAY		047 OVERTIME		91,530				91,530-
		SUBTOTAL FOR ADD GRS PAY		91,530				91,530-
		SUBTOTAL FOR BUDGET CODE 4282	3	253,361			3-	253,361-
		TOTAL FOR TRAFFIC PLANNING	54	3,612,488	52	3,350,619	2-	261,869-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,075,069	13	1,075,069			
SUBTOTAL FOR F/T SALARIED			13	1,075,069	13	1,075,069			
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051			
SUBTOTAL FOR OTH SALARIED				1,051		1,051			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552			
		042 LONGEVITY DIFFERENTIAL		12,662		12,662			
		047 OVERTIME		23,471		23,471			
SUBTOTAL FOR ADD GRS PAY				36,685		36,685			
SUBTOTAL FOR BUDGET CODE 4300			13	1,112,805	13	1,112,805			
BUDGET CODE: 4302 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	796,443	12	800,108			3,665
SUBTOTAL FOR F/T SALARIED			12	796,443	12	800,108			3,665
04 ADD GRS PAY		047 OVERTIME		30,000		30,000			
SUBTOTAL FOR ADD GRS PAY				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 4302			12	826,443	12	830,108			3,665
TOTAL FOR SAFETY ENGINEERING			25	1,939,248	25	1,942,913			3,665
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	385,040			6-		385,040-
SUBTOTAL FOR F/T SALARIED			6	385,040			6-		385,040-
03 UNSALARIED		031 UNSALARIED		38,367					38,367-
SUBTOTAL FOR UNSALARIED				38,367					38,367-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4326			6	423,407				6-	423,407-
BUDGET CODE: 4432 School Safety CHIPs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	800,571				12-	800,571-
SUBTOTAL FOR F/T SALARIED			12	800,571				12-	800,571-
04 ADD GRS PAY		047 OVERTIME		68,000					68,000-
SUBTOTAL FOR ADD GRS PAY				68,000					68,000-
SUBTOTAL FOR BUDGET CODE 4432			12	868,571				12-	868,571-
BUDGET CODE: 4500 SURFACE TRANSIT									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		381		381			
SUBTOTAL FOR ADD GRS PAY				460		460			
SUBTOTAL FOR BUDGET CODE 4500				460		460			
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,660,748				25-	1,660,748-
SUBTOTAL FOR F/T SALARIED			25	1,660,748				25-	1,660,748-
SUBTOTAL FOR BUDGET CODE 4502			25	1,660,748				25-	1,660,748-
BUDGET CODE: 4518 Retail Corridors (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,386				2-	134,386-
SUBTOTAL FOR F/T SALARIED			2	134,386				2-	134,386-
SUBTOTAL FOR BUDGET CODE 4518			2	134,386				2-	134,386-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,926				3-	214,926-
SUBTOTAL FOR F/T SALARIED			3	214,926				3-	214,926-
SUBTOTAL FOR BUDGET CODE 4546			3	214,926				3-	214,926-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	951,718			14-	951,718-
	SUBTOTAL FOR F/T SALARIED	14	951,718			14-	951,718-
	SUBTOTAL FOR BUDGET CODE 4566	14	951,718			14-	951,718-
BUDGET CODE: 4593 Intersection Improvements - Outside MN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	134,296			2-	134,296-
	SUBTOTAL FOR F/T SALARIED	2	134,296			2-	134,296-
	SUBTOTAL FOR BUDGET CODE 4593	2	134,296			2-	134,296-
	TOTAL FOR PLANNING AND RESEARCH	64	4,388,512		460	64-	4,388,052-
	TOTAL FOR TRAFFIC OPERATIONS	1,337	87,803,848	1,212	77,470,622	125-	10,333,226-

ADOPTED BUDGET - FY14
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	1,337	87,803,848	1,212	77,470,622	10,333,226-
FINANCIAL PLAN SAVINGS		1			1-
APPROPRIATION	1,337	87,803,849	1,212	77,470,622	10,333,227-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,844,243		43,059,257	215,014
OTHER CATEGORICAL		950,079			950,079-
CAPITAL FUNDS - I.F.A.		12,856,993		12,856,993	
STATE		15,065,489		13,645,103	1,420,386-
FEDERAL - C.D.					
FEDERAL - OTHER		16,087,045		7,909,269	8,177,776-
INTRA-CITY SALES					
TOTAL		87,803,849		77,470,622	10,333,227-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	49,492-212,614	1	194,000
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	6	767,198
1144	DEPUTY DIRECTOR (AVIATION	D 841	95979	49,492-212,614	1	115,908
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	49,492-212,614	1	112,855
1173	ADMINISTRATIVE MANAGER	D 841	10025	49,492-212,614	2	223,923
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	49,492-212,614	4	424,921
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	49,492-212,614	11	1,104,705
1204	ASSISTANT COMMISSIONER (T	D 841	95918	49,492-212,614	1	158,995
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	49,492-212,614	12	1,377,189
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	16	1,727,479
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	113,697
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	49,492-212,614	1	109,489
1260	ADMINISTRATIVE INVESTIGAT	D 841	10020	49,492-212,614	1	69,400
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	49,492-212,614	2	208,340
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	49,492-212,614	1	113,622
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	9	838,152
1315	SUPVR OF MECHANICS	D 841	90774	34,556-103,335	3	310,005
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	65,698- 99,666	1	91,294
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	49,346-110,800	24	1,559,888
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	3	313,042
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	11	893,719
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	23	1,699,017
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	1	64,818
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	4	264,888
1395	CIVIL ENGINEER	D 841	20215	65,698-103,007	7	620,267
1424	PROJECT MANAGER INTERN#	D 841	22425	49,970- 49,970	1	63,228
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	29	2,083,338
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	3	186,145
1428	SUPERVISOR OF ELECTRICAL	D 841	34205	55,345- 82,737	28	1,834,860
1430	SUPERVISOR ELECTRICIAN	D 841	91769	96,374-105,966	3	289,122
1465	CITY PLANNER	D 841	22122	53,532-100,047	50	3,577,359
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 94,528	4	242,959
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	49,786- 95,189	2	115,931
1496	CERTIFIED IT ADMINISTRATO	D 841	13641	79,462-125,864	1	98,000
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	67,141-125,864	1	109,925
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	47	2,434,036
1565	BLACKSMITH	D 841	92305	100,725-100,725	1	100,725
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	13	759,080
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	25	1,448,149
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	1	55,345
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	110	7,118,076

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	30	2,685,690
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	15	823,016
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	5	329,492
1710	RADIO REPAIR MECHANIC	D 841	90733	85,608- 85,608	2	171,216
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	74,604- 74,604	2	162,613
1765	SUPERVISING SUPERINTENDEN	D 841	91350	61,847- 71,096	15	1,004,340
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	4	204,640
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	1	82,392
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	55,433- 62,088	51	3,067,747
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	5	250,987
1928	SERVICE INSPECTOR (DOT)	D 841	33765	35,396- 42,749	4	132,350
1929	SENIOR SERVICE INSPECTOR	D 841	33766	39,911- 47,204	3	131,620
1946	GRAPHIC ARTIST	D 841	91415	39,302- 84,442	2	114,100
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	1	50,089
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	3	174,000
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	5	226,988
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 71,340	6	321,247
2005	INVESTIGATOR	D 841	31105	40,224- 55,848	6	262,175
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	68	3,152,830
2050	LETTERER	D 841	91825	60,271- 60,271	7	421,908
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	46,224- 57,145	4	206,723
2083	CITY LABORER (GROUP,A)	D 841	90702	68,361- 68,361	2	136,722
2090	ELECTRICIAN'S HELPER	D 841	91722	56,602-102,312	3	170,459
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 52,219	13	510,056
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	47,153- 53,923	252	13,062,695
2130	ENGINEERING TECHNICIAN (I	D 841	20113	37,748- 65,886	5	244,952
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	8	372,834
2135	CITY PLANNING TECHNICIAN	D 841	22121	37,748- 50,355	1	48,126
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	40,597- 45,745	1	41,660
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	75	2,921,732
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	8	305,959
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	32,145- 73,260	3	160,133
2198	STOCK WORKER	D 841	12200	24,233- 46,519	1	33,590
2213	CITY PARKING METER SERVIC	D 841	90642	32,439- 46,679	113	4,130,263
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	7	225,573
2243	TELECOMMUNICATIONS ASSOCI	D 841	20246	42,075- 95,630	9	707,760
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	32,016- 43,752	6	192,096
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	1	28,588
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	11	385,445
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	2	72,917
SUBTOTAL FOR OBJECT 001					1,226	71,720,812

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 004				1,226	71,720,812
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-14	-818,998
	TOTAL FOR U/A 004				1,212	70,901,814

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E006 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,259					44,259-
SUBTOTAL FOR F/T SALARIED				44,259					44,259-
04 ADD GRS PAY		047 OVERTIME		3,360,581					3,360,581-
SUBTOTAL FOR ADD GRS PAY				3,360,581					3,360,581-
SUBTOTAL FOR BUDGET CODE E006				3,404,840					3,404,840-
TOTAL FOR				3,404,840					3,404,840-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 7101 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	519,940	5	519,940			
SUBTOTAL FOR F/T SALARIED				5	519,940	5	519,940		
SUBTOTAL FOR BUDGET CODE 7101				5	519,940	5	519,940		
TOTAL FOR OFFICE OF THE COMMISSIONER				5	519,940	5	519,940		
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,305	2	122,305			
SUBTOTAL FOR F/T SALARIED				2	122,305	2	122,305		
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

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7010			2	125,287	2	125,287			
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,264	4	231,264			
SUBTOTAL FOR F/T SALARIED			4	231,264	4	231,264			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
SUBTOTAL FOR ADD GRS PAY				234		234			
SUBTOTAL FOR BUDGET CODE 7017			4	231,498	4	231,498			
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6	356,785	6	356,785			
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7027 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,479	5	175,479			
SUBTOTAL FOR F/T SALARIED			5	175,479	5	175,479			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		277		277			
SUBTOTAL FOR ADD GRS PAY				277		277			
SUBTOTAL FOR BUDGET CODE 7027			5	175,756	5	175,756			
BUDGET CODE: 7097 ACCO IFA - Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,018	4	191,018			
SUBTOTAL FOR F/T SALARIED			4	191,018	4	191,018			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,032		1,032			
SUBTOTAL FOR ADD GRS PAY				1,032		1,032			
SUBTOTAL FOR BUDGET CODE 7097			4	192,050	4	192,050			
TOTAL FOR ACCOUNTING MANAGEMENT			9	367,806	9	367,806			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	2,037,101	21	2,037,101		
SUBTOTAL FOR F/T SALARIED		21	2,037,101	21	2,037,101		
03 UNSALARIED	031 UNSALARIED		1,720		1,720		
SUBTOTAL FOR UNSALARIED			1,720		1,720		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		62,900		62,900		
	042 LONGEVITY DIFFERENTIAL		157,644		157,644		
	047 OVERTIME		29,240		29,240		
	061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY			249,884		249,884		
SUBTOTAL FOR BUDGET CODE 7000		21	2,288,705	21	2,288,705		
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	287,318	5	275,665		11,653-
SUBTOTAL FOR F/T SALARIED		5	287,318	5	275,665		11,653-
SUBTOTAL FOR BUDGET CODE 7002		5	287,318	5	275,665		11,653-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,339,747	19	1,339,747		
SUBTOTAL FOR F/T SALARIED		19	1,339,747	19	1,339,747		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,717		68,717		65,000
	042 LONGEVITY DIFFERENTIAL		46,012		231,012		185,000
	043 SHIFT DIFFERENTIAL		2,756		2,756		
	047 OVERTIME		16,298		16,298		
SUBTOTAL FOR ADD GRS PAY			68,783		318,783		250,000
SUBTOTAL FOR BUDGET CODE 7007		19	1,408,530	19	1,658,530		250,000
BUDGET CODE: 7500 Engineering Review							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	202,414	2	202,414			
SUBTOTAL FOR F/T SALARIED			2	202,414	2	202,414			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
SUBTOTAL FOR ADD GRS PAY				273		273			
SUBTOTAL FOR BUDGET CODE 7500			2	202,687	2	202,687			
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,718,196	29	1,718,196			
SUBTOTAL FOR F/T SALARIED			29	1,718,196	29	1,718,196			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		2,420		2,420			
SUBTOTAL FOR ADD GRS PAY				2,839		2,839			
SUBTOTAL FOR BUDGET CODE 7507			29	1,721,035	29	1,721,035			
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,014,810	72	5,514,810			1,500,000
SUBTOTAL FOR F/T SALARIED			72	4,014,810	72	5,514,810			1,500,000
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			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 7508			72	4,018,837	72	5,518,837			1,500,000
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		328,409					328,409-
SUBTOTAL FOR F/T SALARIED				328,409					328,409-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		502		502			
SUBTOTAL FOR ADD GRS PAY				593		593			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7600				329,002		593	328,409-
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	
04 ADD GRS PAY		047 OVERTIME		16,550			16,550-
SUBTOTAL FOR ADD GRS PAY				16,550			16,550-
SUBTOTAL FOR BUDGET CODE 7602			1	99,287	1	82,737	16,550-
BUDGET CODE: 7607 Specialty Engineering IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,038	3	280,038	
SUBTOTAL FOR F/T SALARIED			3	280,038	3	280,038	
SUBTOTAL FOR BUDGET CODE 7607			3	280,038	3	280,038	
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	834,164	13	834,164	
SUBTOTAL FOR F/T SALARIED			13	834,164	13	834,164	
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	835,267	13	835,267	
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			165	11,470,706	165	12,864,094	1,393,388
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,468,897	29	1,797,306	328,409
SUBTOTAL FOR F/T SALARIED			29	1,468,897	29	1,797,306	328,409

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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		21,262		21,262			
		047 OVERTIME		149,586		149,586			
		SUBTOTAL FOR ADD GRS PAY		171,428		171,428			
		SUBTOTAL FOR BUDGET CODE 7110	29	1,640,325	29	1,968,734			328,409
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	6,682,350	96	8,407,627		21	1,725,277
		SUBTOTAL FOR F/T SALARIED	75	6,682,350	96	8,407,627		21	1,725,277
02 OTH SALARIED		022 SEASONAL POSITIONS		1,875		1,875			
		SUBTOTAL FOR OTH SALARIED		1,875		1,875			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		51,052		51,052			
		043 SHIFT DIFFERENTIAL		136,669		136,669			
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		1,999,021		1,999,021			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		2,212,619		2,212,619			
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	75	9,267,322	96	10,992,599		21	1,725,277
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,179,201	27	1,799,328		29-	2,379,873-
		SUBTOTAL FOR F/T SALARIED	56	4,179,201	27	1,799,328		29-	2,379,873-
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 7112	56	4,186,409	27	1,806,536		29-	2,379,873-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,145,238	8	2,569,471		8	424,233
SUBTOTAL FOR F/T SALARIED				2,145,238	8	2,569,471		8	424,233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		98		98			
		047 OVERTIME		142,273		142,273			
SUBTOTAL FOR ADD GRS PAY				142,529		142,529			
SUBTOTAL FOR BUDGET CODE 7116				2,287,767	8	2,712,000		8	424,233
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	515,962	7	515,962			
SUBTOTAL FOR F/T SALARIED				7	515,962	7	515,962		
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	524,283	7	524,283		
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	784,069	20	784,069			
SUBTOTAL FOR F/T SALARIED				20	784,069	20	784,069		
04 ADD GRS PAY		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	1,117,397	20	1,117,397		
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	949,454	12	952,745			3,291
SUBTOTAL FOR F/T SALARIED				12	949,454	12	952,745		3,291
04 ADD GRS PAY		047 OVERTIME		290,000		290,000			
SUBTOTAL FOR ADD GRS PAY				290,000		290,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7132		12	1,239,454	12	1,242,745	3,291
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING		199	20,262,957	199	20,364,294	101,337
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS						
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	84	6,780,281	113	9,145,263	29 2,364,982
SUBTOTAL FOR F/T SALARIED		84	6,780,281	113	9,145,263	29 2,364,982
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		654		654	
	042 LONGEVITY DIFFERENTIAL		20,079		20,079	
	043 SHIFT DIFFERENTIAL		128,540		128,540	
	047 OVERTIME		1,732,048		1,732,048	
SUBTOTAL FOR ADD GRS PAY			1,881,321		1,881,321	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,524		1,524	
	081 ANNUITY CONTRIBUTIONS		2,043,258		2,043,258	
SUBTOTAL FOR FRINGE BENES			2,044,782		2,044,782	
SUBTOTAL FOR BUDGET CODE 7120		84	10,706,384	113	13,071,366	29 2,364,982
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR						
01 F/T SALARIED	001 FULL YEAR POSITIONS	45	3,379,709	16	1,014,727	29- 2,364,982-
SUBTOTAL FOR F/T SALARIED		45	3,379,709	16	1,014,727	29- 2,364,982-
04 ADD GRS PAY	047 OVERTIME		4,805		4,805	
SUBTOTAL FOR ADD GRS PAY			4,805		4,805	
SUBTOTAL FOR BUDGET CODE 7121		45	3,384,514	16	1,019,532	29- 2,364,982-
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
SUBTOTAL FOR ADD GRS PAY					125,000				125,000
SUBTOTAL FOR BUDGET CODE 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	218,684	2	209,255			9,429-
SUBTOTAL FOR F/T SALARIED				2	218,684	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	343,684	2	334,255			9,429-
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	438,150	6	445,369			7,219
SUBTOTAL FOR F/T SALARIED				6	438,150	6			445,369
04 ADD GRS PAY		047 OVERTIME		127,500		127,500			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				127,500		127,500	
SUBTOTAL FOR BUDGET CODE 7128			6	565,650	6	572,869	7,219
TOTAL FOR BRIDGE REPAIRS/FLAGS			154	16,707,660	154	16,705,450	2,210-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	4,356,656	99	4,356,656	
SUBTOTAL FOR F/T SALARIED			99	4,356,656	99	4,356,656	
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	4,947,498	99	4,947,498	
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			99	4,947,498	99	4,947,498	
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	573,547	9	623,547	50,000
SUBTOTAL FOR F/T SALARIED			9	573,547	9	623,547	50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024	
		042 LONGEVITY DIFFERENTIAL		49,424		99,424	50,000
		047 OVERTIME		73,215		73,215	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				129,663		179,663	50,000
SUBTOTAL FOR BUDGET CODE 7207			9	703,210	9	803,210	100,000
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,113,676	38	2,113,676	
SUBTOTAL FOR F/T SALARIED			38	2,113,676	38	2,113,676	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		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	2,548,561	38	2,548,561	
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	3,251,771	47	3,351,771	100,000
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	698,595	9	698,595	
SUBTOTAL FOR F/T SALARIED			9	698,595	9	698,595	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		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	732,833	9	732,833	
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,475,330	62	3,475,330	
SUBTOTAL FOR F/T SALARIED			62	3,475,330	62	3,475,330	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		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	3,702,133	62	3,702,133			
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	71	4,434,966	71	4,434,966			
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	480,219	5	507,316			27,097
		SUBTOTAL FOR F/T SALARIED	5	480,219	5	507,316			27,097
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			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
		SUBTOTAL FOR FRINGE BENES		700		700			
		SUBTOTAL FOR BUDGET CODE 7400	5	697,560	5	724,657			27,097
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,722,705	47	2,701,972			20,733-
		SUBTOTAL FOR F/T SALARIED	47	2,722,705	47	2,701,972			20,733-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,802,705	47	2,781,972	20,733-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	52	3,500,265	52	3,506,629	6,364
		TOTAL FOR BUREAU OF BRIDGES	807	69,225,194	807	67,419,233	1,805,961-

ADOPTED BUDGET - FY14
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	807	69,225,194	807	67,419,233	1,805,961-
FINANCIAL PLAN SAVINGS				6,000	6,000
APPROPRIATION	807	69,225,194	807	67,425,233	1,799,961-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,747,404		37,902,193	5,154,789
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		18,191,428		20,041,428	1,850,000
STATE		7,670,210		2,301,605	5,368,605-
FEDERAL - C.D.					
FEDERAL - OTHER		10,351,079		6,914,934	3,436,145-
INTRA-CITY SALES		265,073		265,073	
TOTAL		69,225,194		67,425,233	1,799,961-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	49,492-212,614	45	5,006,442
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	49,492-212,614	1	99,573
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	49,492-212,614	3	386,357
1197	ADMINISTRATIVE SUPERINTEN	D 841	82998	49,492-212,614	1	91,997
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	49,492-212,614	1	112,022
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	49,492-212,614	1	118,762
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	79,462-115,470	3	278,846
1316	SUPVR BRICKLAYER	D 841	92271	93,012- 93,012	2	186,024
1342	ADM MANAGER-NON-MGRL FROM	D 841	1002C	49,346-110,800	18	1,113,858
1353	ADMINISTRATIVE STAFF ANAL	D 841	1002D	59,032-146,276	2	205,371
1354	ADMINISTRATIVE STAFF ANAL	D 841	1002E	65,303-162,014	1	125,409
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	56,937- 88,649	7	591,588
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	20	1,534,399
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	134,309
1386	CONSTRUCTION PROJECT MANA	D 841	34202	55,345-103,007	16	1,022,349
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	65,698-103,007	81	6,540,656
1402	ENVIRONMENTAL ENGINEER	D 841	20618	65,698-103,007	2	164,630
1410	MECHANICAL ENGINEER (INCL	D 841	20415	65,698-103,007	3	225,318
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	65,698-103,007	15	1,072,965
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	4	228,493
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	5	481,870
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	1	100,984
1440	TRACTOR OPERATOR	D 841	91215	100,984-100,984	1	100,984
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	79,657- 79,657	4	348,946
1465	CITY PLANNER	D 841	22122	53,532-100,047	1	87,283
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	79,462-125,864	1	95,896
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	13	721,356
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	77,569- 77,569	41	3,349,925
1556	MACHINIST	D 841	92610	70,010- 76,232	1	76,232
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	72	4,322,429
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	2	93,200
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	5	290,985
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	5	306,236
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	55,345- 92,249	1	79,690
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	20	1,790,460
1610	SUPVR BRIDGE PAINTER	D 841	91871	105,005-105,005	6	551,278
1620	SUPVR CARPENTER	D 841	92071	81,685- 93,354	3	245,055
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	1	62,584
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	73,352- 96,735	7	661,317
1695	CEMENT MASON	D 841	92210	73,920- 84,480	9	665,282
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	7	421,755

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1720	BRICKLAYER	D 841	92205	83,621- 83,621	3	250,865
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	23	1,848,924
1735	CARPENTER	D 841	92005	76,204- 87,090	14	1,066,857
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	74,604- 74,604	18	1,463,520
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	2	98,230
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	50	4,119,622
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	13	598,364
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 85,053	7	408,375
1905	OILER	D 841	91628	96,549- 96,549	16	1,544,784
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	1	48,707
1960	ACCOUNTANT	D 841	40510	44,048- 75,555	1	54,312
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	55,925- 58,224	21	1,012,495
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	4	176,818
2090	ELECTRICIAN'S HELPER	D 841	91722	56,602-102,312	2	113,638
2130	ENGINEERING TECHNICIAN (I	D 841	20113	37,748- 65,886	2	103,471
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	1	39,749
2155	BRIDGE OPERATOR	D 841	91110	39,970- 49,173	60	2,229,975
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	13	528,437
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	3	119,384
2184	BOOKKEEPER	D 841	40526	37,197- 57,412	1	37,197
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	1	35,385
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	5	167,747
SUBTOTAL FOR OBJECT 001					695	50,159,971

POSITION SCHEDULE FOR U/A 006	695	50,159,971
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	112	8,083,333
TOTAL FOR U/A 006	807	58,243,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E007 HURRICANE SANDY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,061,210		1,061,210-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			2,800		2,800-
			169		MAINTENANCE SUPPLIES			136,000		136,000-
		SUBTOTAL FOR SUPPLYS&MATL						1,200,010		1,200,010-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			223,400		223,400-
			302		TELECOMMUNICATIONS EQUIPMENT			4,200		4,200-
		SUBTOTAL FOR PROPTY&EQUIP						227,600		227,600-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			86,737		86,737-
		SUBTOTAL FOR OTHR SER&CHR						86,737		86,737-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			650,653		650,653-
		SUBTOTAL FOR CNTRCTL SVCS						650,653		650,653-
		SUBTOTAL FOR BUDGET CODE E007						2,165,000		2,165,000-
		TOTAL FOR						2,165,000		2,165,000-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT										
BUDGET CODE: 7020 A C C O - Bridges										
60		CNTRCTL SVCS	683		PROF SERV ENGINEER & ARCHITECT			107,400		107,400-
			684		PROF SERV COMPUTER SERVICES			193,020		193,020-
		SUBTOTAL FOR CNTRCTL SVCS						300,420		300,420-
		SUBTOTAL FOR BUDGET CODE 7020						300,420		300,420-
		TOTAL FOR ACCOUNTING MANAGEMENT						300,420		300,420-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN										

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900		
			100 SUPPLIES + MATERIALS - GENERAL		19,113		40,000		20,887
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
			106 MOTOR VEHICLE FUEL		800		800		
			117 POSTAGE		200		200		
			169 MAINTENANCE SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		62,500		25,000		37,500-
			SUBTOTAL FOR SUPPLYS&MATL		90,413		73,800		16,613-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,700		9,700		
			302 TELECOMMUNICATIONS EQUIPMENT		500		2,000		1,500
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		7,000		12,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		16,980		25,000		8,020
			337 BOOKS-OTHER		2,807		4,807		2,000
			SUBTOTAL FOR PROPTY&EQUIP		46,987		63,507		16,520
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		4,500		4,000
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		5,304		43,304		38,000
			417 ADVERTISING		25,000		45,000		20,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000
			SUBTOTAL FOR OTHR SER&CHR		52,804		122,804		70,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000		
			607 MAINT & REP MOTOR VEH EQUIP		188,386				188,386-
			608 MAINT & REP GENERAL	1	6,000	1	6,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	7,500	5	10,000		2,500
			613 DATA PROCESSING EQUIPMENT		10,000		10,000		
			615 PRINTING CONTRACTS	3	20,000	3	20,000		
			622 TEMPORARY SERVICES	1	5,000	1	25,000		20,000
			633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000		
			671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000		
			684 PROF SERV COMPUTER SERVICES				26,000		26,000
			686 PROF SERV OTHER	2	11,500	2	20,000		8,500
			SUBTOTAL FOR CNTRCTL SVCS	23	275,386	23	144,000		131,386-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000			3,000	
		794 TRAINING CITY EMPLOYEES		13,000			13,000	
		SUBTOTAL FOR FXD MIS CHGS		16,000			16,000	
		SUBTOTAL FOR BUDGET CODE 7000	23	481,590	23		420,111	61,479-
BUDGET CODE: 7600 Specialty Engineering/Constr								
40 OTHR SER&CHR		403 OFFICE SERVICES		500				500-
		SUBTOTAL FOR OTHR SER&CHR		500				500-
		SUBTOTAL FOR BUDGET CODE 7600		500				500-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	482,090	23		420,111	61,979-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	764,900	1		1,000,000	235,100
		676 MAINT & OPER OF INFRASTRUCTURE		335,100				335,100-
		683 PROF SERV ENGINEER & ARCHITECT		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500,000	1		1,000,000	500,000-
		SUBTOTAL FOR BUDGET CODE 7102	1	1,500,000	1		1,000,000	500,000-
BUDGET CODE: 7103 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6	2,549,947				6-
		683 PROF SERV ENGINEER & ARCHITECT		450,053				450,053-
		SUBTOTAL FOR CNTRCTL SVCS	6	3,000,000				6-
		SUBTOTAL FOR BUDGET CODE 7103	6	3,000,000				6-
BUDGET CODE: 7106 Bridge Painting/Rehab CHIPS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	282,269				1-
		676 MAINT & OPER OF INFRASTRUCTURE	2	1,063,000				2-
		683 PROF SERV ENGINEER & ARCHITECT	1	298,636				1-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			4	1,643,905			4-	1,643,905-
SUBTOTAL FOR BUDGET CODE 7106			4	1,643,905			4-	1,643,905-
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900		
		100 SUPPLIES + MATERIALS - GENERAL		8,906		8,906		
		101 PRINTING SUPPLIES		200		200		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		199 DATA PROCESSING SUPPLIES		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL				31,006		31,006		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,400		24,400		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305 MOTOR VEHICLES		18,000		18,000		
		314 OFFICE FURITURE		4,000		4,000		
		315 OFFICE EQUIPMENT		2,500		2,500		
		332 PURCH DATA PROCESSING EQUIPT		7,500		20,000		12,500
		337 BOOKS-OTHER		3,500		3,500		
SUBTOTAL FOR PROPTY&EQUIP				61,900		74,400		12,500
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,000		34,000		24,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR				18,000		42,000		24,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	500,000		499,000
		608 MAINT & REP GENERAL	5	1,625,600	5	2,888,000		1,262,400
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	253,000		253,000
SUBTOTAL FOR CNTRCTL SVCS			8	1,628,100	8	3,642,500		2,014,400
SUBTOTAL FOR BUDGET CODE 7110			8	1,739,006	8	3,789,906		2,050,900
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
		100 SUPPLIES + MATERIALS - GENERAL		177,605		152,605		25,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		4,500		1,500

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		66,500		38,500		28,000-
			199 DATA PROCESSING SUPPLIES		1,000		2,500		1,500
			SUBTOTAL FOR SUPPLYS&MATL		302,105		252,105		50,000-
30			300 EQUIPMENT GENERAL		21,000		34,000		13,000
			302 TELECOMMUNICATIONS EQUIPMENT		100		1,600		1,500
			305 MOTOR VEHICLES		9,000		9,000		
			315 OFFICE EQUIPMENT		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP		31,600		49,100		17,500
40			403 OFFICE SERVICES		600		600		
			412 RENTALS OF MISC.EQUIP		72,500		142,000		69,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		33,332		30,000		3,332-
			SUBTOTAL FOR OTHR SER&CHR		106,432		172,600		66,168
60			600 CONTRACTUAL SERVICES GENERAL	2	274,000	2	17,000		257,000-
			608 MAINT & REP GENERAL	1	42,000	1	32,000		10,000-
			624 CLEANING SERVICES		13,668		1,000		12,668-
			671 TRAINING PRGM CITY EMPLOYEES		6,500		2,500		4,000-
			686 PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	346,168	3	52,500		293,668-
70			701 TAXES AND LICENSES		3,000		3,000		
			794 TRAINING CITY EMPLOYEES		500				500-
			SUBTOTAL FOR FXD MIS CHGS		3,500		3,000		500-
			SUBTOTAL FOR BUDGET CODE 7111	3	789,805	3	529,305		260,500-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
10			100 SUPPLIES + MATERIALS - GENERAL				40,000		40,000
			169 MAINTENANCE SUPPLIES		1,000		31,000		30,000
			SUBTOTAL FOR SUPPLYS&MATL		1,000		71,000		70,000
40			412 RENTALS OF MISC.EQUIP		70,000				70,000-
			SUBTOTAL FOR OTHR SER&CHR		70,000				70,000-
60			600 CONTRACTUAL SERVICES GENERAL		125,000				125,000-
			SUBTOTAL FOR CNTRCTL SVCS		125,000				125,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7112					196,000			71,000		125,000-
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	10,500			10,500		
			100	SUPPLIES + MATERIALS - GENERAL	64,280			39,280		25,000-
			169	MAINTENANCE SUPPLIES	184,352			127,000		57,352-
			170	CLEANING SUPPLIES	14,325			25,000		10,675
			199	DATA PROCESSING SUPPLIES				3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL					273,457			204,780		68,677-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	25,369			20,000		5,369-
			314	OFFICE FURITURE	3,500			3,500		
			319	SECURITY EQUIPMENT	684			1,200		516
			332	PURCH DATA PROCESSING EQUIPT				3,000		3,000
			337	BOOKS-OTHER				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					29,553			28,700		853-
40	OTHR SER&CHR		403	OFFICE SERVICES	100					100-
			412	RENTALS OF MISC.EQUIP	11,577			59,200		47,623
			417	ADVERTISING				1,000		1,000
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,857			9,600		7,743
			454	OVERNIGHT TRVL EXP-SPECIAL	500			5,000		4,500
SUBTOTAL FOR OTHR SER&CHR					14,034			74,800		60,766
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	25,736			21,500		4,236-
			608	MAINT & REP GENERAL	10,000	1	1	10,500		500
			624	CLEANING SERVICES	4,000			1,500		2,500-
SUBTOTAL FOR CNRCTL SVCS					39,736	1	1	33,500		6,236-
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		1	344,780		12,000-
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1				1-
SUBTOTAL FOR SUPPLYS&MATL						1				1-
SUBTOTAL FOR BUDGET CODE 7132						1				1-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7133 Preventive Maitenance Movable Bridges								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,000,000			1-	4,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	4,000,000			1-	4,000,000-
	SUBTOTAL FOR BUDGET CODE 7133		1	4,000,000			1-	4,000,000-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			24	13,225,497	13	5,734,991	11-	7,490,506-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		75,000		75,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
		100 SUPPLIES + MATERIALS - GENERAL		305,480		336,380		30,900
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		5,000		2,000
		106 MOTOR VEHICLE FUEL		340,400		520,400		180,000
		109 FUEL OIL		2,000		2,000		
		169 MAINTENANCE SUPPLIES		344,000		276,000		68,000-
		170 CLEANING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		11,000		2,000		9,000-
	SUBTOTAL FOR SUPPLYS&MATL			1,155,280		1,291,180		135,900
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		132,000		31,000		101,000-
		302 TELECOMMUNICATIONS EQUIPMENT		96		3,096		3,000
		305 MOTOR VEHICLES		60,000		60,000		
		314 OFFICE FURITURE		1,800		1,800		
		315 OFFICE EQUIPMENT		750		1,750		1,000
		319 SECURITY EQUIPMENT		1,200		5,200		4,000
		332 PURCH DATA PROCESSING EQUIPT		2,300		2,500		200
		337 BOOKS-OTHER				1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP			198,146		106,346		91,800-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500		500		
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		282,200		418,000		135,800
		451 NON OVERNIGHT TRVL EXP-GENERAL		37,000		15,000		22,000-

ADOPTED BUDGET - FY14
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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL			200			200		
			454 OVERNIGHT TRVL EXP-SPECIAL			150			150		
			SUBTOTAL FOR OTHR SER&CHR			321,050			434,850		113,800
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			150,900			37,400		113,500-
			602 TELECOMMUNICATIONS MAINT		2	300		2	300		
			607 MAINT & REP MOTOR VEH EQUIP		1	100		1	100		
			608 MAINT & REP GENERAL		5	41,000		5	41,000		
			624 CLEANING SERVICES		1	1,000		1	3,000		2,000
			671 TRAINING PRGM CITY EMPLOYEES		5	4,600		5	1,000		3,600-
			676 MAINT & OPER OF INFRASTRUCTURE			139,500			125,000		14,500-
			SUBTOTAL FOR CNTRCTL SVCS		14	337,400		14	207,800		129,600-
70			FXD MIS CHGS								
	856001	79D	TRAINING CITY EMPLOYEES			9,450			9,450		
			SUBTOTAL FOR FXD MIS CHGS			9,450			9,450		
			SUBTOTAL FOR BUDGET CODE 7120		14	2,021,326		14	2,049,626		28,300
			BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			119,000			116,000		3,000-
			169 MAINTENANCE SUPPLIES			381,000			384,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL			500,000			500,000		
			SUBTOTAL FOR BUDGET CODE 7121			500,000			500,000		
			BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM								
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			32,800					32,800-
			169 MAINTENANCE SUPPLIES			40,600					40,600-
			SUBTOTAL FOR SUPPLYS&MATL			73,400					73,400-
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			600					600-
			SUBTOTAL FOR PROPTY&EQUIP			600					600-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		1	413,000				1-	413,000-
			SUBTOTAL FOR CNTRCTL SVCS		1	413,000				1-	413,000-
			SUBTOTAL FOR BUDGET CODE 7123		1	487,000				1-	487,000-

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10		SUPPLYS&MATL	100		750,000				750,000-
			105		10,400				10,400-
			169		180,000				180,000-
		SUBTOTAL FOR SUPPLYS&MATL			940,400				940,400-
30		PROPTY&EQUIP	305		110,000				110,000-
		SUBTOTAL FOR PROPTY&EQUIP			110,000				110,000-
		SUBTOTAL FOR BUDGET CODE 7124			1,050,400				1,050,400-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
10		SUPPLYS&MATL	100		32,800				32,800-
			169		40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL			72,800				72,800-
30		PROPTY&EQUIP	300		38,400				38,400-
		SUBTOTAL FOR PROPTY&EQUIP			38,400				38,400-
60		CNRCTL SVCS	600		4,760,000				4,760,000-
			608		20,000				20,000-
		SUBTOTAL FOR CNRCTL SVCS			4,780,000				4,780,000-
		SUBTOTAL FOR BUDGET CODE 7125			4,891,200				4,891,200-
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM									
10		SUPPLYS&MATL	100		20,000				20,000-
			169		35,600				35,600-
		SUBTOTAL FOR SUPPLYS&MATL			55,600				55,600-
30		PROPTY&EQUIP	337		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP			4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 7127			59,600				59,600-
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL	100		30,800				30,800-
			169		41,200				41,200-

ADOPTED BUDGET - FY14
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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		74,000				74,000-	
40 OTHR SER&CHR		417 ADVERTISING		41,200				41,200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		670				670-	
		SUBTOTAL FOR OTHR SER&CHR		41,870				41,870-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,199,330				1,199,330-	
		SUBTOTAL FOR CNTRCTL SVCS		1,199,330				1,199,330-	
		SUBTOTAL FOR BUDGET CODE 7129		1,315,200				1,315,200-	
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			
		TOTAL FOR BRIDGE REPAIRS/FLAGS	15	10,449,726	14	2,674,626	1-	7,775,100-	
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		35,729		7,729		28,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		117 POSTAGE		50				50-	
		169 MAINTENANCE SUPPLIES		24,900		38,000		13,100	
		199 DATA PROCESSING SUPPLIES		2,950		1,000		1,950-	
		SUBTOTAL FOR SUPPLYS&MATL		74,629		57,729		16,900-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,900		58,000		17,100	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		305 MOTOR VEHICLES		30,000		30,000			
		314 OFFICE FURITURE		3,500		3,500			
		315 OFFICE EQUIPMENT		1,400		1,400			
		332 PURCH DATA PROCESSING EQUIPT		1,000		5,000		4,000	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				79,800		100,900	21,100
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				9,000		9,000	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	2	14,500	2	3,500	11,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000	
		624 CLEANING SERVICES	3	2,000	3	10,000	8,000
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			8	21,500	8	18,500	3,000-
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,200			1,200-
SUBTOTAL FOR FXD MIS CHGS				1,200			1,200-
SUBTOTAL FOR BUDGET CODE 7130			8	186,129	8	186,129	
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8	186,129	8	186,129	
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		69,400		33,400	36,000-
SUBTOTAL FOR SUPPLYS&MATL				102,213		66,213	36,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600		3,600	
		332 PURCH DATA PROCESSING EQUIPT		9,000		25,000	16,000
SUBTOTAL FOR PROPTY&EQUIP				12,600		28,600	16,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	

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		MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	453 OVERNIGHT TRVL EXP-GENERAL		6,000		9,000		3,000
	454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
	SUBTOTAL FOR OTHR SER&CHR		55,000		58,000		3,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				125,000		125,000
	608 MAINT & REP GENERAL	2	2,000	2	2,000		
	612 OFFICE EQUIPMENT MAINTENANCE		12,000		12,000		
	613 DATA PROCESSING EQUIPMENT		5,000		5,000		
	671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
	SUBTOTAL FOR CNTRCTL SVCS	2	24,000	2	149,000		125,000
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		8,000		8,000		
	SUBTOTAL FOR FXD MIS CHGS		8,000		8,000		
	SUBTOTAL FOR BUDGET CODE 7200	2	201,813	2	309,813		108,000
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
	117 POSTAGE		1,000		1,000		
	199 DATA PROCESSING SUPPLIES		20,000				20,000-
	SUBTOTAL FOR SUPPLYS&MATL		33,300		13,300		20,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,700		9,700		2,000
	305 MOTOR VEHICLES		35,000		35,000		
	314 OFFICE FURITURE		8,500		8,500		
	315 OFFICE EQUIPMENT		5,250		5,250		
	332 PURCH DATA PROCESSING EQUIPT		16,800		16,800		
	337 BOOKS-OTHER		10,000		10,000		
	338 LIBRARY BOOKS		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP		88,250		90,250		2,000
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		30,000		30,000		
	431 LEASING OF MISC EQUIP		12,000		12,000		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR		49,000		42,000		7,000-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000		
	613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000		
	615 PRINTING CONTRACTS		10,000		35,000		25,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475	
		SUBTOTAL FOR CNTRCTL SVCS	14	34,475	14	59,475	25,000
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	406,838	16	514,838	108,000
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		100 SUPPLIES + MATERIALS - GENERAL		841		3,941	3,100
		117 POSTAGE		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		7,941		10,941	3,000
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		12,800		22,500	9,700
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000	4,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		14,800		28,500	13,700
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	4,200	6	4,200	
		SUBTOTAL FOR BUDGET CODE 7300	6	30,141	6	46,841	16,700
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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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# 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		6,500		7,500	1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-	
			SUBTOTAL FOR OTHR SER&CHR		28,000		28,000		
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		613	DATA PROCESSING EQUIPMENT		1,000		1,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	3,000		
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		2,000		2,000		
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
			SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000		
			TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	195,141	7	211,841	16,700	
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
10		856001	SUPPLYS&MATL						
		10X	SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
		100	SUPPLIES + MATERIALS - GENERAL		25,861		18,861	7,000-	
		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		18,500		18,500		
			SUBTOTAL FOR SUPPLYS&MATL		77,561		70,561	7,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		6,000		6,000			
		319 SECURITY EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000			
		337 BOOKS-OTHER		1,300		1,300			
		SUBTOTAL FOR PROPTY&EQUIP		9,800		9,800			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		403 OFFICE SERVICES		1,000		1,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,500		8,500		10,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		517		1,000		483	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		24,017		14,500		9,517-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	2	9,000	2	16,000		7,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	4,500	2	13,000		8,500	
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500			
		624 CLEANING SERVICES	2	27,000	2	27,000			
		671 TRAINING PRGM CITY EMPLOYEES	4	6,000	4	6,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000			
		684 PROF SERV COMPUTER SERVICES	1	40,000	1	19,222		20,778-	
		SUBTOTAL FOR CNTRCTL SVCS	15	108,000	15	102,722		5,278-	
		SUBTOTAL FOR BUDGET CODE 7400	15	219,378	15	197,583		21,795-	
BUDGET CODE: 7402 Bridge Inspections									
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		88,500		95,500		7,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,983				2,983-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-	
		SUBTOTAL FOR OTHR SER&CHR		95,983		95,500		483-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	8	21,000		205,000	8-	184,000	
		608 MAINT & REP GENERAL		184,000				184,000-	
		612 OFFICE EQUIPMENT MAINTENANCE		8,500				8,500-	
		684 PROF SERV COMPUTER SERVICES				30,778		30,778	
		SUBTOTAL FOR CNTRCTL SVCS	8	213,500		235,778	8-	22,278	
		SUBTOTAL FOR BUDGET CODE 7402	8	309,483		331,278	8-	21,795	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7403 Bridge Inspections - Federal Aid							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,000		9,000-
	SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		35,000		35,000-
		314	OFFICE FURITURE		58,560		58,560-
		332	PURCH DATA PROCESSING EQUIPT		34,800		34,800-
	SUBTOTAL FOR PROPTY&EQUIP				128,360		128,360-
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	6	191,600	6-	191,600-
		683	PROF SERV ENGINEER & ARCHITECT	1	370,731	1-	370,731-
	SUBTOTAL FOR CNTRCTL SVCS			7	562,331	7-	562,331-
	SUBTOTAL FOR BUDGET CODE 7403			7	761,131	7-	761,131-
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH				30	1,289,992	15	528,861
TOTAL FOR BUREAU OF BRIDGES - OTPS				123	28,700,833	96	10,271,397

ADOPTED BUDGET - FY14
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	270,950	28,700,833	270,950	10,271,397	18,429,436-
FINANCIAL PLAN SAVINGS		206,500-		58,457	264,957
APPROPRIATION		28,494,333		10,329,854	18,164,479-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,171,389		7,983,551	1,812,162
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		6,768,905		1,500,000	5,268,905-
FEDERAL - C.D.					
FEDERAL - OTHER		15,039,014		331,278	14,707,736-
INTRA-CITY SALES		20,000		20,000	
TOTAL		28,494,333		10,329,854	18,164,479-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E011 HURRICANE SANDY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		168				168-	
		169 MAINTENANCE SUPPLIES		450,641				450,641-	
		199 DATA PROCESSING SUPPLIES		510,583				510,583-	
		SUBTOTAL FOR SUPPLYS&MATL		961,392				961,392-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,623				10,623-	
		302 TELECOMMUNICATIONS EQUIPMENT		371,455				371,455-	
		314 OFFICE FURITURE		1,000,000				1,000,000-	
		315 OFFICE EQUIPMENT		308,695				308,695-	
		332 PURCH DATA PROCESSING EQUIPT		957,886				957,886-	
		SUBTOTAL FOR PROPTY&EQUIP		2,648,659				2,648,659-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		25,200				25,200-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		980				980-	
		SUBTOTAL FOR OTHR SER&CHR		26,180				26,180-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,352,741				4,352,741-	
		613 DATA PROCESSING EQUIPMENT		178				178-	
		633 TRANSPORTATION EXPENDITURES		4,459				4,459-	
		684 PROF SERV COMPUTER SERVICES		947				947-	
		686 PROF SERV OTHER		460,263				460,263-	
		SUBTOTAL FOR CNTRCTL SVCS		4,818,588				4,818,588-	
		SUBTOTAL FOR BUDGET CODE E011		8,454,819				8,454,819-	
		TOTAL FOR		8,454,819				8,454,819-	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,309		18,869		19,440-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		58				58-	
		110 FOOD & FORAGE SUPPLIES		324				324-	
		117 POSTAGE		3,500		500		3,000-	
		169 MAINTENANCE SUPPLIES				100		100	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		170 CLEANING SUPPLIES				100		100	
		199 DATA PROCESSING SUPPLIES		4,414		10,800		6,386	
		SUBTOTAL FOR SUPPLYS&MATL		46,605		30,369		16,236-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		740				740-	
		337 BOOKS-OTHER		11,351		7,800		3,551-	
		SUBTOTAL FOR PROPTY&EQUIP		12,091		7,800		4,291-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		2,635		100		2,535-	
		412 RENTALS OF MISC.EQUIP		8,382		18,000		9,618	
		417 ADVERTISING		823				823-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,418		3,500		2,918-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,746				1,746-	
		454 OVERNIGHT TRVL EXP-SPECIAL		54,333		14,000		40,333-	
		SUBTOTAL FOR OTHR SER&CHR		74,337		35,600		38,737-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	5	460	5	6,300		5,840	
		602 TELECOMMUNICATIONS MAINT	1		1	400		400	
		608 MAINT & REP GENERAL	2		2	500		500	
		612 OFFICE EQUIPMENT MAINTENANCE		1,294		15,100		13,806	
		615 PRINTING CONTRACTS		1,825				1,825-	
		671 TRAINING PRGM CITY EMPLOYEES		5,470				5,470-	
		686 PROF SERV OTHER				7,000		7,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	9,049	8	29,300		20,251	
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS		77				77-	
		SUBTOTAL FOR FXD MIS CHGS		77				77-	
		SUBTOTAL FOR BUDGET CODE 1000	8	142,159	8	103,069		39,090-	
BUDGET CODE: 1180 Street Furniture									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,300		920		380-	
		101 PRINTING SUPPLIES				380		380	
		117 POSTAGE		200		200			
		199 DATA PROCESSING SUPPLIES		300		300			
		SUBTOTAL FOR SUPPLYS&MATL		1,800		1,800			
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200			
		SUBTOTAL FOR OTHR SER&CHR		200		200			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1180				2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		101 PRINTING SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		25,139			25,139-
SUBTOTAL FOR PROPTY&EQUIP				25,139			25,139-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		41,158		60,000	18,842
SUBTOTAL FOR OTHR SER&CHR				41,158		60,000	18,842
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		825			825-
		612 OFFICE EQUIPMENT MAINTENANCE		94,375		105,200	10,825
		613 DATA PROCESSING EQUIPMENT		3,000		3,000	
		684 PROF SERV COMPUTER SERVICES				15,000	15,000
SUBTOTAL FOR CNTRCTL SVCS				98,200		123,200	25,000
SUBTOTAL FOR BUDGET CODE 1600				169,497		188,200	18,703
BUDGET CODE: 1610 LEARNING CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,720			3,720-
		199 DATA PROCESSING SUPPLIES		5,800			5,800-
SUBTOTAL FOR SUPPLYS&MATL				9,520			9,520-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		54			54-
		315 OFFICE EQUIPMENT		410			410-
SUBTOTAL FOR PROPTY&EQUIP				464			464-
40	OTHR SER&CHR	403 OFFICE SERVICES		224			224-
		412 RENTALS OF MISC.EQUIP		6,245			6,245-
SUBTOTAL FOR OTHR SER&CHR				6,469			6,469-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,600			3,600-
SUBTOTAL FOR CNTRCTL SVCS				8,600			8,600-
SUBTOTAL FOR BUDGET CODE 1610				25,053			25,053-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF THE COMMISSIONER			8	338,709	8	293,269	45,440-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,757		4,873	3,116
		169 MAINTENANCE SUPPLIES		19,000		12,000	7,000-
		199 DATA PROCESSING SUPPLIES		93,631		90,000	3,631-
SUBTOTAL FOR SUPPLYS&MATL				114,388		106,873	7,515-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500	
		332 PURCH DATA PROCESSING EQUIPT		134,284		100,000	34,284-
SUBTOTAL FOR PROPTY&EQUIP				139,284		105,000	34,284-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
SUBTOTAL FOR OTHR SER&CHR				200			200-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		75,000		85,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES		10,525			10,525-
		684 PROF SERV COMPUTER SERVICES	1	285,595	1	144,000	141,595-
SUBTOTAL FOR CNTRCTL SVCS			1	371,120	1	229,000	142,120-
SUBTOTAL FOR BUDGET CODE 1200			1	624,992	1	440,873	184,119-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		92,000		212,000	120,000
SUBTOTAL FOR SUPPLYS&MATL				92,000		212,000	120,000
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		225,397			225,397-
SUBTOTAL FOR CNTRCTL SVCS				225,397			225,397-
SUBTOTAL FOR BUDGET CODE 1201				1,105,397		1,000,000	105,397-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	1,730,389	1	1,440,873	289,516-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,651		7,651	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		199 DATA PROCESSING SUPPLIES		101		10,770	10,669
SUBTOTAL FOR SUPPLYS&MATL				8,252		18,921	10,669
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		194		2,000	1,806
		302 TELECOMMUNICATIONS EQUIPMENT		700		700	
		305 MOTOR VEHICLES		42,000		42,000	
		314 OFFICE FURITURE		961			961-
		315 OFFICE EQUIPMENT		750		750	
		332 PURCH DATA PROCESSING EQUIPT		500		13,500	13,000
		337 BOOKS-OTHER		23,000		10,000	13,000-
SUBTOTAL FOR PROPTY&EQUIP				68,105		68,950	845
40 OTHR SER&CHR		403 OFFICE SERVICES		14,793		600	14,193-
		412 RENTALS OF MISC.EQUIP		4,380		7,080	2,700
		417 ADVERTISING		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		81			81-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,940		2,000	60
SUBTOTAL FOR OTHR SER&CHR				21,694		10,180	11,514-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
		622 TEMPORARY SERVICES		200,000			200,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
		686 PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS			7	306,800	7	6,800	300,000-
SUBTOTAL FOR BUDGET CODE 1210			7	404,851	7	104,851	300,000-
BUDGET CODE: 1219 FTA STATE MATCH							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		117 POSTAGE		200				200-
		199 DATA PROCESSING SUPPLIES		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		1,400				1,400-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		300				300-
		403 OFFICE SERVICES		600				600-
		417 ADVERTISING		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600				600-
		454 OVERNIGHT TRVL EXP-SPECIAL		600				600-
		SUBTOTAL FOR OTHR SER&CHR		3,100				3,100-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		686 PROF SERV OTHER	1	19,000			1-	19,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,000			1-	39,000-
		SUBTOTAL FOR BUDGET CODE 1219	1	43,500			1-	43,500-
		TOTAL FOR FINANCIAL MANAGEMENT	8	448,351	7	104,851	1-	343,500-

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	8,551	8,551		
			101 PRINTING SUPPLIES	500	500		
			199 DATA PROCESSING SUPPLIES	8,450	8,450		
			SUBTOTAL FOR SUPPLYS&MATL	20,058	20,058		
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	858001	40B TELEPHONE & OTHER COMMUNICATNS	1,778,782	1,778,782		
			402 TELEPHONE & OTHER COMMUNICATNS	177,500	177,500		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		130		130		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,508,913		3,591,943		83,030
		412	RENTALS OF MISC.EQUIP		14,500		12,000		2,500-
		414	RENTALS - LAND BLDGS & STRUCTS		1,480,463		1,487,011		6,548
	856001	42C	HEAT LIGHT & POWER		4,109,119		4,259,334		150,215
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,050		17,000		50-
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000				30,000-
	SUBTOTAL FOR OTHR SER&CHR				11,116,457		11,323,700		207,243
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
		615	PRINTING CONTRACTS	1	1,500	1	1,500		
		671	TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000		
		684	PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
	SUBTOTAL FOR CNTRCTL SVCS			15	14,300	15	14,300		
	SUBTOTAL FOR BUDGET CODE 1220			15	11,154,765	15	11,362,008		207,243
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,047		6,500		3,453
		199	DATA PROCESSING SUPPLIES		1,358		6,000		4,642
	SUBTOTAL FOR SUPPLYS&MATL				4,405		12,500		8,095
30	PROPTY&EQUIP	314	OFFICE FURITURE		550		450		100-
		315	OFFICE EQUIPMENT		4,123		4,050		73-
		332	PURCH DATA PROCESSING EQUIPT		373				373-
		337	BOOKS-OTHER		67,207		32,000		35,207-
	SUBTOTAL FOR PROPTY&EQUIP				72,253		36,500		35,753-
40	OTHR SER&CHR	403	OFFICE SERVICES		60				60-
		412	RENTALS OF MISC.EQUIP		25,395		21,000		4,395-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,450				1,450-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		686				686-
	SUBTOTAL FOR OTHR SER&CHR				27,591		21,000		6,591-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		6,252				6,252-
	SUBTOTAL FOR CNTRCTL SVCS				6,252				6,252-
	SUBTOTAL FOR BUDGET CODE 1290				110,501		70,000		40,501-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1291 Telecommunications							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,868		14,000	7,132
		SUBTOTAL FOR SUPPLYS&MATL		6,868		14,000	7,132
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				7,739	7,739
		SUBTOTAL FOR OTHR SER&CHR				7,739	7,739
		SUBTOTAL FOR BUDGET CODE 1291		56,868		21,739	35,129-
		TOTAL FOR ACCOUNTING MANAGEMENT	15	11,322,134	15	11,453,747	131,613
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		38,705		21,515	17,190-
		117 POSTAGE		41			41-
		199 DATA PROCESSING SUPPLIES		7,150		5,300	1,850-
		SUBTOTAL FOR SUPPLYS&MATL		47,896		28,815	19,081-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,407		2,407	
		314 OFFICE FURITURE		600		600	
		315 OFFICE EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT		14,142		13,800	342-
		337 BOOKS-OTHER		10,984		1,300	9,684-
		SUBTOTAL FOR PROPTY&EQUIP		28,933		18,907	10,026-
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		403 OFFICE SERVICES		830		300	530-
		412 RENTALS OF MISC.EQUIP		2,210		54,000	51,790
		417 ADVERTISING		46,000			46,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,900		300	1,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,200		2,500	700-
		SUBTOTAL FOR OTHR SER&CHR		104,140		57,100	47,040-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
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		
		615 PRINTING CONTRACTS	1		1	4,000		4,000
		624 CLEANING SERVICES		10,093				10,093-
		671 TRAINING PRGM CITY EMPLOYEES	1	17,500	1	6,000		11,500-
		686 PROF SERV OTHER		1,221				1,221-
		SUBTOTAL FOR CNTRCTL SVCS	17	53,614	17	34,800		18,814-
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES		1,775				1,775-
		SUBTOTAL FOR FXD MIS CHGS		1,775				1,775-
		SUBTOTAL FOR BUDGET CODE 1230	17	236,358	17	139,622		96,736-
		TOTAL FOR PERSONNEL + PAYROLL	17	236,358	17	139,622		96,736-
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		73,268		24,700		48,568-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		616,539		538,523		78,016-
		106 MOTOR VEHICLE FUEL		3,400		3,400		
		109 FUEL OIL		200		200		
		117 POSTAGE		180				180-
		169 MAINTENANCE SUPPLIES		26,000		46,000		20,000
		170 CLEANING SUPPLIES		10				10-
		199 DATA PROCESSING SUPPLIES		18,340		15,000		3,340-
		SUBTOTAL FOR SUPPLYS&MATL		800,137		690,023		110,114-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		98,563		125,000		26,437
		302 TELECOMMUNICATIONS EQUIPMENT		100				100-
		305 MOTOR VEHICLES		473,464		473,464		
		314 OFFICE FURITURE		495				495-
		319 SECURITY EQUIPMENT		672				672-
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337 BOOKS-OTHER		9,417		9,417		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				587,711		612,881	25,170
40	OTHR SER&CHR	403 OFFICE SERVICES		3,000		2,000	1,000-
		412 RENTALS OF MISC.EQUIP		48,000		30,000	18,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		44,444		15,000	29,444-
SUBTOTAL FOR OTHR SER&CHR				95,444		47,000	48,444-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	14,500	1	32,500	18,000
		602 TELECOMMUNICATIONS MAINT		2,500		2,500	
		607 MAINT & REP MOTOR VEH EQUIP	1	25,000	1		25,000-
		608 MAINT & REP GENERAL	20	20,000	20	20,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		624 CLEANING SERVICES	2	30,000	2	30,000	
		686 PROF SERV OTHER		14,000			14,000-
SUBTOTAL FOR CNTRCTL SVCS			24	108,000	24	87,000	21,000-
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			24	1,593,292	24	1,438,904	154,388-
BUDGET CODE: 1247 RESURFACING VEHICLE M&R							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000			6,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000			6,000-
SUBTOTAL FOR BUDGET CODE 1247				6,000			6,000-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			24	1,599,292	24	1,438,904	160,388-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,877		2,047	170
		106 MOTOR VEHICLE FUEL		100		100	
		199 DATA PROCESSING SUPPLIES		1,880		1,000	880-
SUBTOTAL FOR SUPPLYS&MATL				3,857		3,147	710-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		360				360-
		315 OFFICE EQUIPMENT		1,150				1,150-
		337 BOOKS-OTHER		3,884		2,000		1,884-
		SUBTOTAL FOR PROPTY&EQUIP		5,394		2,000		3,394-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		1,365				1,365-
		412 RENTALS OF MISC.EQUIP		1,955		6,660		4,705
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,551		3,315		764
		SUBTOTAL FOR OTHR SER&CHR		5,871		9,975		4,104
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	24,422		
		TOTAL FOR ENGINEERING PRE-AUDITS	3	24,422	3	24,422		

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		75,475		69,983		5,492-
		101 PRINTING SUPPLIES				1,000		1,000
		109 FUEL OIL		172,420		59,101		113,319-
		117 POSTAGE		75,000		75,000		
		169 MAINTENANCE SUPPLIES		405,760		179,260		226,500-
		170 CLEANING SUPPLIES		212		212		
		199 DATA PROCESSING SUPPLIES		31,583		221,000		189,417
		SUBTOTAL FOR SUPPLYS&MATL		861,450		706,556		154,894-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		54,000		30,000		24,000-
		314 OFFICE FURITURE		2,000		2,000		
		319 SECURITY EQUIPMENT		161,400		15,000		146,400-
		332 PURCH DATA PROCESSING EQUIPT		3,000		5,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		220,400		52,000		168,400-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				101,000		101,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		1,800		1,800			
		412 RENTALS OF MISC.EQUIP		22,738		15,000		7,738-	
		414 RENTALS - LAND BLDGS & STRUCTS		20,396,328		22,119,639		1,723,311	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,962		2,000		4,962-	
		SUBTOTAL FOR OTHR SER&CHR		20,427,828		22,239,439		1,811,611	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	133,735	10	632,161		498,426	
		608 MAINT & REP GENERAL	15	418,946	15	175,000		243,946-	
		612 OFFICE EQUIPMENT MAINTENANCE	2	5,000	2	3,000		2,000-	
		615 PRINTING CONTRACTS	1	2,200	1	2,000		200-	
		619 SECURITY SERVICES	1	602,472	1	1,471,896		869,424	
		624 CLEANING SERVICES	3	22,000	3	10,000		12,000-	
		633 TRANSPORTATION EXPENDITURES	1	5,500	1	5,500			
		671 TRAINING PRGM CITY EMPLOYEES		3,100				3,100-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	39,000	1	39,000			
		686 PROF SERV OTHER	1	5,000	1	5,000			
		SUBTOTAL FOR CNTRCTL SVCS	35	1,236,953	35	2,343,557		1,106,604	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		809				809-	
		SUBTOTAL FOR FXD MIS CHGS		809				809-	
		SUBTOTAL FOR BUDGET CODE 1270	35	22,747,440	35	25,341,552		2,594,112	
BUDGET CODE: 1271 OPERATION SUPPORT									
40 OTHR SER&CHR		403 OFFICE SERVICES		325				325-	
		SUBTOTAL FOR OTHR SER&CHR		325				325-	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		14,760				14,760-	
		SUBTOTAL FOR CNTRCTL SVCS		14,760				14,760-	
		SUBTOTAL FOR BUDGET CODE 1271		15,085				15,085-	
BUDGET CODE: 1272 RADIO OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		21,734		31,214		9,480	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		169 MAINTENANCE SUPPLIES		7,500		5,000		2,500-	
		199 DATA PROCESSING SUPPLIES		10,000		5,000		5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		41,734		43,714		1,980	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		13,308		1,500		11,808-
	302	TELECOMMUNICATIONS EQUIPMENT		17,400		32,000		14,600
	315	OFFICE EQUIPMENT		1,500		1,500		
	332	PURCH DATA PROCESSING EQUIPT		12,300		15,000		2,700
		SUBTOTAL FOR PROPTY&EQUIP		44,508		50,000		5,492
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		201,000		100,000		101,000-
	403	OFFICE SERVICES		60				60-
	412	RENTALS OF MISC.EQUIP		6,070		3,750		2,320-
	451	NON OVERNIGHT TRVL EXP-GENERAL		11,500		6,000		5,500-
		SUBTOTAL FOR OTHR SER&CHR		218,630		109,750		108,880-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		3,800		2,000		1,800-
	602	TELECOMMUNICATIONS MAINT		8,909		24,300		15,391
	612	OFFICE EQUIPMENT MAINTENANCE				2,208		2,208
	624	CLEANING SERVICES		15,391				15,391-
		SUBTOTAL FOR CNTRCTL SVCS		28,100		28,508		408
		SUBTOTAL FOR BUDGET CODE 1272		332,972		231,972		101,000-
		BUDGET CODE: 1273 COMMUNICATIONS ISTE						
60		CNTRCTL SVCS						
	676	MAINT & OPER OF INFRASTRUCTURE		96,000				96,000-
		SUBTOTAL FOR CNTRCTL SVCS		96,000				96,000-
		SUBTOTAL FOR BUDGET CODE 1273		96,000				96,000-
		BUDGET CODE: 1276 FACILITIES MANAGEMENT (RP)						
60		CNTRCTL SVCS						
	624	CLEANING SERVICES		93,813				93,813-
		SUBTOTAL FOR CNTRCTL SVCS		93,813				93,813-
		SUBTOTAL FOR BUDGET CODE 1276		93,813				93,813-
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	23,285,310	35	25,573,524		2,288,214

RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1300 Labor Relations - Safety & Health										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,985			21,985		1,000
		117	POSTAGE		300					300-
		199	DATA PROCESSING SUPPLIES					1,440		1,440
	SUBTOTAL FOR SUPPLYS&MATL				21,285			23,425		2,140
30	PROPTY&EQUIP	305	MOTOR VEHICLES		24,000			24,000		
		337	BOOKS-OTHER		430			430		
	SUBTOTAL FOR PROPTY&EQUIP				24,430			24,430		
40	OTHR SER&CHR	403	OFFICE SERVICES					230		230
		412	RENTALS OF MISC.EQUIP					3,800		3,800
		452	NON OVERNIGHT TRVL EXP-SPECIAL					300		300
	SUBTOTAL FOR OTHR SER&CHR							4,330		4,330
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	74,600	1		74,600		
		602	TELECOMMUNICATIONS MAINT					800		800
		686	PROF SERV OTHER		538,500			600,000		61,500
	SUBTOTAL FOR CNTRCTL SVCS				1	613,100	1	675,400		62,300
	SUBTOTAL FOR BUDGET CODE 1300				1	658,815	1	727,585		68,770
	TOTAL FOR EEO + LABOR RELATIONS				1	658,815	1	727,585		68,770
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS										
BUDGET CODE: 1400 LEGAL AFFAIRS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950			950		
		100	SUPPLIES + MATERIALS - GENERAL		5,104			5,104		
		101	PRINTING SUPPLIES		30					30-
		199	DATA PROCESSING SUPPLIES		172			9,712		9,540
	SUBTOTAL FOR SUPPLYS&MATL				6,256			15,766		9,510
30	PROPTY&EQUIP	337	BOOKS-OTHER		6,107			6,107		
		338	LIBRARY BOOKS		22,900			7,000		15,900-
	SUBTOTAL FOR PROPTY&EQUIP				29,007			13,107		15,900-

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		4,591				4,591-
			403 OFFICE SERVICES		210		240		30
			412 RENTALS OF MISC.EQUIP		411		9,671		9,260
			451 NON OVERNIGHT TRVL EXP-GENERAL		550		300		250-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,150				1,150-
			SUBTOTAL FOR OTHR SER&CHR		6,912		10,211		3,299
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240		
			SUBTOTAL FOR CNTRCTL SVCS	1	250,240	1	250,240		
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 1400	1	293,915	1	289,324		4,591-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
			100 SUPPLIES + MATERIALS - GENERAL		4,445		4,545		100
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
			170 CLEANING SUPPLIES		300		300		
			199 DATA PROCESSING SUPPLIES		1,834		1,834		
			SUBTOTAL FOR SUPPLYS&MATL		7,479		7,579		100
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
			315 OFFICE EQUIPMENT		300		300		
			319 SECURITY EQUIPMENT		1,305		2,305		1,000
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337 BOOKS-OTHER		800		800		
			SUBTOTAL FOR PROPTY&EQUIP		5,905		6,905		1,000
40	OTHR SER&CHR		403 OFFICE SERVICES		1,725		250		1,475-
			412 RENTALS OF MISC.EQUIP		22,656		4,656		18,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
			465 OBLIGATORY COUNTY EXPENSES		3,500				3,500-
			SUBTOTAL FOR OTHR SER&CHR		27,981		5,006		22,975-
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		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
			613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
			615 PRINTING CONTRACTS		350		350		
			622 TEMPORARY SERVICES		105		105		
			624 CLEANING SERVICES		800		2,800		2,000
			655 MENTAL HYGIENE SERVICES	1	8,500			1-	8,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,825	1	1,600		3,225-
			SUBTOTAL FOR CNTRCTL SVCS	7	18,180	6	8,455	1-	9,725-
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	59,545	6	29,545	1-	30,000-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100	SUPPLIES + MATERIALS - GENERAL		4,875		2,875		2,000-
		101	PRINTING SUPPLIES		900		900		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
		117	POSTAGE		500		500		
		169	MAINTENANCE SUPPLIES		200		200		
		170	CLEANING SUPPLIES		100		100		
		199	DATA PROCESSING SUPPLIES		12,309		17,200		4,891
			SUBTOTAL FOR SUPPLYS&MATL		21,525		24,416		2,891
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314	OFFICE FURITURE		5,000		5,000		
		315	OFFICE EQUIPMENT		1,300		1,000		300-
		332	PURCH DATA PROCESSING EQUIPT		4,900		24,900		20,000
		337	BOOKS-OTHER		14,000		14,000		
			SUBTOTAL FOR PROPTY&EQUIP		28,200		47,900		19,700
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		700		700		
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		16,085		16,085		
		417	ADVERTISING		13,942		16,000		2,058
		451	NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		453	OVERNIGHT TRVL EXP-GENERAL		100		100		
			SUBTOTAL FOR OTHR SER&CHR		31,927		33,985		2,058

ADOPTED BUDGET - FY14
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	4	11,000	4	11,000			
	602	TELECOMMUNICATIONS MAINT	1	500	1	500			
	612	OFFICE EQUIPMENT MAINTENANCE		1,000		1,000			
	613	DATA PROCESSING EQUIPMENT	2	1,300	2	1,300			
	615	PRINTING CONTRACTS	1	2,000	1	2,000			
	622	TEMPORARY SERVICES	1	2,000	1	2,000			
	671	TRAINING PRGM CITY EMPLOYEES		30				30-	
	684	PROF SERV COMPUTER SERVICES	1	470	1	500		30	
		SUBTOTAL FOR CNTRCTL SVCS	10	18,300	10	18,300			
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	102,611	10	127,260		24,649	
BUDGET CODE: 1423 Bike Share									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		95,500				95,500-	
		SUBTOTAL FOR SUPPLYS&MATL		95,500				95,500-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		38,500				38,500-	
		SUBTOTAL FOR PROPTY&EQUIP		38,500				38,500-	
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 1423	1	384,000			1-	384,000-	
		TOTAL FOR LEGAL AFFAIRS	19	840,071	17	446,129	2-	393,942-	
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1550 CONSTRUCTION COORDINATION									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300			
	100	SUPPLIES + MATERIALS - GENERAL		40,000				40,000-	
		SUBTOTAL FOR SUPPLYS&MATL		40,300		300		40,000-	

ADOPTED BUDGET - FY14
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1550				40,300		300	40,000-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,116			23,116-
		106 MOTOR VEHICLE FUEL		5,637			5,637-
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				38,753			38,753-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		20,000			20,000-
		332 PURCH DATA PROCESSING EQUIPT		4,808			4,808-
SUBTOTAL FOR PROPTY&EQUIP				24,808			24,808-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,200			4,200-
SUBTOTAL FOR OTHR SER&CHR				4,200			4,200-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		750			750-
SUBTOTAL FOR FXD MIS CHGS				750			750-
SUBTOTAL FOR BUDGET CODE 1551				68,511			68,511-
TOTAL FOR CONSTRUCTION COORDINATION				108,811		300	108,511-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			131	49,047,481	128	41,643,226	3- 7,404,255-

ADOPTED BUDGET - FY14
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	10,412,753	49,047,481	10,591,407	41,643,226	7,404,255-
FINANCIAL PLAN SAVINGS		555,000-			555,000
APPROPRIATION		48,492,481		41,643,226	6,849,255-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,770,657		40,846,397	2,075,740
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		840,329		796,829	43,500-
FEDERAL - C.D.					
FEDERAL - OTHER		8,878,819			8,878,819-
INTRA-CITY SALES		2,676			2,676-
TOTAL		48,492,481		41,643,226	6,849,255-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E012 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,524,398			1,524,398-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		438,629			438,629-
		169 MAINTENANCE SUPPLIES		146,802			146,802-
		SUBTOTAL FOR SUPPLYS&MATL		2,109,829			2,109,829-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		209,009			209,009-
		302 TELECOMMUNICATIONS EQUIPMENT		9,768			9,768-
		305 MOTOR VEHICLES		1,702,466			1,702,466-
		314 OFFICE FURITURE		2,068,202			2,068,202-
		315 OFFICE EQUIPMENT		198,373			198,373-
		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,190,318			4,190,318-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		156,558			156,558-
		SUBTOTAL FOR OTHR SER&CHR		156,558			156,558-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,238,628			2,238,628-
		SUBTOTAL FOR CNTRCTL SVCS		2,238,628			2,238,628-
		SUBTOTAL FOR BUDGET CODE E012		8,695,333			8,695,333-
		TOTAL FOR		8,695,333			8,695,333-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		120,000	60,000
		100 SUPPLIES + MATERIALS - GENERAL		100,000		45,000	55,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,724,041		4,687,441	36,600-
		169 MAINTENANCE SUPPLIES				25,000	25,000
		199 DATA PROCESSING SUPPLIES		1,600			1,600-
		SUBTOTAL FOR SUPPLYS&MATL		4,885,641		4,877,441	8,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		50,000	
		337 BOOKS-OTHER		1,800			1,800-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					51,800		50,000	1,800-	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		500,000		500,000			
		412 RENTALS OF MISC.EQUIP		8,760		8,760			
		499 OTHER EXPENSES - GENERAL		100,000		100,000			
SUBTOTAL FOR OTHR SER&CHR					608,760		608,760		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				80,000		80,000	
		607 MAINT & REP MOTOR VEH EQUIP	23	400,000	23	325,000		75,000-	
		608 MAINT & REP GENERAL				5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				23	400,000	23	410,000	10,000	
SUBTOTAL FOR BUDGET CODE 2707				23	5,946,201	23	5,946,201		
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000		200,000			
SUBTOTAL FOR SUPPLYS&MATL					200,000		200,000		
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		110,000		110,000			
SUBTOTAL FOR OTHR SER&CHR					110,000		110,000		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		896,250		896,250			
SUBTOTAL FOR CNTRCTL SVCS					896,250		896,250		
SUBTOTAL FOR BUDGET CODE 2708					1,206,250		1,206,250		
TOTAL FOR VEHICLE MAINTENANCE + REPAIR				23	7,152,451	23	7,152,451		
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	131,946	1	455,909		323,963	
		683 PROF SERV ENGINEER & ARCHITECT		30,000				30,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	161,946	1	455,909	293,963	
SUBTOTAL FOR BUDGET CODE 2000				1	161,946	1	455,909	293,963	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,255,762		27,805,640	17,450,122-
		169 MAINTENANCE SUPPLIES		205			205-
		170 CLEANING SUPPLIES		10,113			10,113-
		199 DATA PROCESSING SUPPLIES		1,686			1,686-
		SUBTOTAL FOR SUPPLYS&MATL		45,267,766		27,805,640	17,462,126-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		179,000			179,000-
		302 TELECOMMUNICATIONS EQUIPMENT		450			450-
		315 OFFICE EQUIPMENT		1,156			1,156-
		332 PURCH DATA PROCESSING EQUIPT		30,046			30,046-
		337 BOOKS-OTHER		201			201-
		SUBTOTAL FOR PROPTY&EQUIP		210,853			210,853-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		92,000		92,000	
		403 OFFICE SERVICES		166			166-
		412 RENTALS OF MISC.EQUIP		12,629,014		4,902,848	7,726,166-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800,000			800,000-
		SUBTOTAL FOR OTHR SER&CHR		13,521,180		4,994,848	8,526,332-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,188,983	1	8,599,006	2,410,023
		608 MAINT & REP GENERAL	6	1,745,581	6	815,581	930,000-
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963	
		683 PROF SERV ENGINEER & ARCHITECT	1	6,712			1- 6,712-
		SUBTOTAL FOR CNTRCTL SVCS	9	9,891,239	8	11,364,550	1- 1,473,311
		SUBTOTAL FOR BUDGET CODE 2002	9	68,891,038	8	44,165,038	1- 24,726,000-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,004,143		3,206,852	2,202,709
		101 PRINTING SUPPLIES				3,000	3,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		700,400		700,400	
		169 MAINTENANCE SUPPLIES		133,542		65,000	68,542-
		170 CLEANING SUPPLIES		59,643		35,000	24,643-
		199 DATA PROCESSING SUPPLIES		31,451		30,000	1,451-
		SUBTOTAL FOR SUPPLYS&MATL		2,014,179		4,125,252	2,111,073

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		165,000		165,000		
			302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000		
			305 MOTOR VEHICLES		150,000		150,000		
			314 OFFICE FURITURE		200,000		50,000		150,000-
			315 OFFICE EQUIPMENT		3,000		8,000		5,000
			319 SECURITY EQUIPMENT		96,900		10,000		86,900-
			332 PURCH DATA PROCESSING EQUIPT		5,583		50,000		44,417
			337 BOOKS-OTHER		222		5,000		4,778
		SUBTOTAL FOR PROPTY&EQUIP			635,705		453,000		182,705-
40		OTHR SER&CHR	403 OFFICE SERVICES		1,500		1,100		400-
			412 RENTALS OF MISC.EQUIP		1,212,820		1,212,820		
			451 NON OVERNIGHT TRVL EXP-GENERAL		782,409		612,000		170,409-
			454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR			2,021,729		1,825,920		195,809-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	67,549	3	55,000		12,549-
			602 TELECOMMUNICATIONS MAINT		133,000		2,500		130,500-
			608 MAINT & REP GENERAL	6	8,868	6	10,000		1,132
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,689	1	5,000		3,311
			613 DATA PROCESSING EQUIPMENT		1,000				1,000-
			615 PRINTING CONTRACTS	4	3,365	4	5,000		1,635
			624 CLEANING SERVICES	5	418,740	5	700,647		281,907
			633 TRANSPORTATION EXPENDITURES	1	720			1-	720-
			671 TRAINING PRGM CITY EMPLOYEES	2	10,000	2	8,500		1,500-
			684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000		
			686 PROF SERV OTHER	1	1,500	1	1,500		
		SUBTOTAL FOR CNTRCTL SVCS		24	647,431	23	789,147	1-	141,716
		SUBTOTAL FOR BUDGET CODE 2003		24	5,319,044	23	7,193,319	1-	1,874,275
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			100 SUPPLIES + MATERIALS - GENERAL		12,079		4,000		8,079-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		590				590-
			199 DATA PROCESSING SUPPLIES		5,400		4,000		1,400-
		SUBTOTAL FOR SUPPLYS&MATL			28,069		8,000		20,069-
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT				2,050		2,050
			332 PURCH DATA PROCESSING EQUIPT				1,050		1,050

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		854		400	454-
		SUBTOTAL FOR PROPTY&EQUIP		854		3,500	2,646
40 OTHR SER&CHR		403 OFFICE SERVICES		30		350	320
		412 RENTALS OF MISC.EQUIP				15,350	15,350
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,635			12,635-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,712			2,712-
		SUBTOTAL FOR OTHR SER&CHR		15,377		15,700	323
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		690			690-
		671 TRAINING PRGM CITY EMPLOYEES		2,510			2,510-
		SUBTOTAL FOR CNTRCTL SVCS		3,200			3,200-
		SUBTOTAL FOR BUDGET CODE 2500		47,500		27,200	20,300-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			34	74,419,528	32	51,841,466	2- 22,578,062-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,568,992		6,151,000	1,582,008
		105 AUTOMOTIVE SUPPLIES & MATERIAL		75,000			75,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,643,992		6,151,000	1,507,008
40 OTHR SER&CHR		403 OFFICE SERVICES		300			300-
		412 RENTALS OF MISC.EQUIP		1,063,760			1,063,760-
		SUBTOTAL FOR OTHR SER&CHR		1,064,060			1,064,060-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		15,000			15,000-
		624 CLEANING SERVICES		372,948			372,948-
		671 TRAINING PRGM CITY EMPLOYEES		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS		442,948			442,948-
		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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		143,817		136,121		7,696-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,154		5,000		1,846	
		106 MOTOR VEHICLE FUEL		4,638,616		4,207,677		430,939-	
		110 FOOD & FORAGE SUPPLIES		348				348-	
		169 MAINTENANCE SUPPLIES		10,000		10,000			
		170 CLEANING SUPPLIES		10,000		10,000			
		199 DATA PROCESSING SUPPLIES		12,500		5,500		7,000-	
		SUBTOTAL FOR SUPPLYS&MATL		4,983,435		4,539,298		444,137-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000			
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		1,000		2,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		5,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,268		8,000		3,732	
		SUBTOTAL FOR OTHR SER&CHR		10,268		14,000		3,732	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,000	2	1,500		500	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	2,100		1,100	
		613 DATA PROCESSING EQUIPMENT		1,000				1,000-	
		624 CLEANING SERVICES	1	84,945	1	84,945			
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000			
		686 PROF SERV OTHER	1	101,405			1-	101,405-	
		SUBTOTAL FOR CNTRCTL SVCS	6	194,350	5	93,545	1-	100,805-	
		SUBTOTAL FOR BUDGET CODE 2100	6	5,189,053	5	4,647,843	1-	541,210-	
BUDGET CODE: 2101 ASPHALT PLANT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000			
		100 SUPPLIES + MATERIALS - GENERAL		8,197,784		9,299,862		1,102,078	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		24,657		4,000		20,657-	
		109 FUEL OIL		5,000		5,000			
		169 MAINTENANCE SUPPLIES		112,100		40,000		72,100-	
		170 CLEANING SUPPLIES		10,380				10,380-	
		199 DATA PROCESSING SUPPLIES		6,041				6,041-	
		SUBTOTAL FOR SUPPLYS&MATL		8,364,962		9,357,862		992,900	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		299,905		349,905		50,000	
		SUBTOTAL FOR PROPTY&EQUIP		299,905		349,905		50,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		403 OFFICE SERVICES		500		500		
			412 RENTALS OF MISC.EQUIP		1,196,635		196,635		1,000,000-
	SUBTOTAL FOR OTHR SER&CHR					1,197,135		197,135	1,000,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210		
			608 MAINT & REP GENERAL	4	219,500	4	174,500		45,000-
			615 PRINTING CONTRACTS	1		1	2,100		2,100
	SUBTOTAL FOR CNTRCTL SVCS				11	226,710	11	183,810	42,900-
	SUBTOTAL FOR BUDGET CODE 2101				11	10,088,712	11	10,088,712	
BUDGET CODE: 2103 Asphalt Plant - Queens									
10	SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		400,000				400,000-
			109 FUEL OIL				400,000		400,000
	SUBTOTAL FOR SUPPLYS&MATL					400,000		400,000	
	SUBTOTAL FOR BUDGET CODE 2103					400,000		400,000	
BUDGET CODE: 2117 Curb & Cobblestone Reconstruction CHIPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,311,900				1,311,900-
			169 MAINTENANCE SUPPLIES		272,960				272,960-
			199 DATA PROCESSING SUPPLIES		3,000				3,000-
	SUBTOTAL FOR SUPPLYS&MATL					1,587,860			1,587,860-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
			302 TELECOMMUNICATIONS EQUIPMENT		100				100-
			315 OFFICE EQUIPMENT		5,819				5,819-
			319 SECURITY EQUIPMENT		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		20,178				20,178-
	SUBTOTAL FOR PROPTY&EQUIP					30,097			30,097-
40	OTHR SER&CHR		403 OFFICE SERVICES		738				738-
			412 RENTALS OF MISC.EQUIP		977,686				977,686-
			451 NON OVERNIGHT TRVL EXP-GENERAL		106,032				106,032-
	SUBTOTAL FOR OTHR SER&CHR					1,084,456			1,084,456-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	971,670			2-	971,670-
			608 MAINT & REP GENERAL		127,501				127,501-
			612 OFFICE EQUIPMENT MAINTENANCE		858				858-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		11,102			11,102-
		624 CLEANING SERVICES		116,846			116,846-
		671 TRAINING PRGM CITY EMPLOYEES		11,610			11,610-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,239,587			2- 1,239,587-
		SUBTOTAL FOR BUDGET CODE 2117	2	3,942,000			2- 3,942,000-
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	19	25,770,765	16	21,287,555	3- 4,483,210-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2112 Bronx Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600	
		100 SUPPLIES + MATERIALS - GENERAL		52,200		48,900	3,300-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		951		3,000	2,049
		169 MAINTENANCE SUPPLIES		16,529		10,400	6,129-
		170 CLEANING SUPPLIES				3,000	3,000
		199 DATA PROCESSING SUPPLIES		10,740		3,000	7,740-
		SUBTOTAL FOR SUPPLYS&MATL		90,020		77,900	12,120-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,000	5,000
		315 OFFICE EQUIPMENT		120		5,000	4,880
		337 BOOKS-OTHER		2,300		300	2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,420		10,300	7,880
40	OTHR SER&CHR	403 OFFICE SERVICES		800			800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		1,000		200	800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,960	1	5,000	3,040
		612 OFFICE EQUIPMENT MAINTENANCE				2,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,960	1	7,000	5,040
		SUBTOTAL FOR BUDGET CODE 2112	1	95,400	1	95,400	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				860,000	860,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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 2114						3,942,000	3,942,000
TOTAL FOR BRONX MAINTENANCE ENGINEER			1	95,400	1	4,037,400	3,942,000
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		15,278		12,600	2,678-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,248		6,000	752
		169 MAINTENANCE SUPPLIES		9,446		5,000	4,446-
		170 CLEANING SUPPLIES				2,076	2,076
		199 DATA PROCESSING SUPPLIES		5,000		1,000	4,000-
SUBTOTAL FOR SUPPLYS&MATL				43,372		35,076	8,296-
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				100		8,100	8,000
40	OTHR SER&CHR	403 OFFICE SERVICES		150			150-
		412 RENTALS OF MISC.EQUIP		2,554			2,554-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
SUBTOTAL FOR OTHR SER&CHR				2,704		1,000	1,704-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				1,000	1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000	1,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	2,000	2,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2122			1	46,176	1	46,176	
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			1	46,176	1	46,176	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		4,017		12,150	8,133
SUBTOTAL FOR SUPPLYS&MATL				4,517		12,650	8,133
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		5,731			5,731-
SUBTOTAL FOR PROPTY&EQUIP				5,731			5,731-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,402			2,402-
SUBTOTAL FOR OTHR SER&CHR				2,402			2,402-
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		11,100		7,000	4,100-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		11,299		11,299	
SUBTOTAL FOR SUPPLYS&MATL				30,999		26,899	4,100-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
40	OTHR SER&CHR	403 OFFICE SERVICES				100	100
SUBTOTAL FOR OTHR SER&CHR						100	100
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL				1,000	1,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2		2	4,000	4,000
SUBTOTAL FOR BUDGET CODE 2132			2	36,999	2	36,999	
TOTAL FOR MANHATTAN MAINTENANCE			2	49,649	2	49,649	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2142 Queens Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		30,400		3,000	27,400-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		49		4,000	3,951
		169 MAINTENANCE SUPPLIES		17,225		4,898	12,327-
		170 CLEANING SUPPLIES				100	100
		199 DATA PROCESSING SUPPLIES		9,450			9,450-
SUBTOTAL FOR SUPPLYS&MATL				74,229		29,103	45,126-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,900		61,500	37,600
		315 OFFICE EQUIPMENT				600	600
SUBTOTAL FOR PROPTY&EQUIP				23,900		62,100	38,200
40	OTHR SER&CHR	403 OFFICE SERVICES		349			349-
		412 RENTALS OF MISC.EQUIP		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				10,349		10,000	349-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	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	2,925	3	5,000	2,075
SUBTOTAL FOR CNTRCTL SVCS			7	2,925	7	10,200	7,275
SUBTOTAL FOR BUDGET CODE 2142			7	111,403	7	111,403	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	111,403	7	111,403	

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
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				11,000		7,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL						1,000
			117	POSTAGE				102		102
			169	MAINTENANCE SUPPLIES				11,002		4,000
			170	CLEANING SUPPLIES						1,000
			199	DATA PROCESSING SUPPLIES				4,000		2,500
			SUBTOTAL FOR SUPPLYS&MATL					30,304		19,802
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL						2,500
			315	OFFICE EQUIPMENT						2,400
			319	SECURITY EQUIPMENT				336		800
			332	PURCH DATA PROCESSING EQUIPT				362		2,000
			337	BOOKS-OTHER				500		500
			SUBTOTAL FOR PROPTY&EQUIP					1,198		8,200
40	OTHR SER&CHR		403	OFFICE SERVICES				297		297
			451	NON OVERNIGHT TRVL EXP-GENERAL				500		500
			SUBTOTAL FOR OTHR SER&CHR					797		500
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	1,000		1,000
			602	TELECOMMUNICATIONS MAINT				1,000		1,000
			613	DATA PROCESSING EQUIPMENT	6		6	1,000		1,000
			671	TRAINING PRGM CITY EMPLOYEES	1		1	500		500
			SUBTOTAL FOR CNTRCTL SVCS		8		8	3,500		3,500
			SUBTOTAL FOR BUDGET CODE 2152		8		8	32,299		32,002
			TOTAL FOR RICHMOND MAINTENANCE ENGINEER		8		8	32,299		32,002
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE										
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				124,622		124,622

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		42,000			42,000-
		SUBTOTAL FOR SUPPLYS&MATL		166,622			166,622-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				30,000	30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000	30,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				88,000	88,000
		412 RENTALS OF MISC.EQUIP		384,670			384,670-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		434,670		88,000	346,670-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		82,000			82,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,163			2,163-
		SUBTOTAL FOR CNTRCTL SVCS		84,163			84,163-
		SUBTOTAL FOR BUDGET CODE 2161		685,455		118,000	567,455-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,000			40,000-
		169 MAINTENANCE SUPPLIES		23,049			23,049-
		SUBTOTAL FOR SUPPLYS&MATL		63,049			63,049-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		51,000		51,000	
		SUBTOTAL FOR PROPTY&EQUIP		51,000		51,000	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL				40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR				40,000	40,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	3,951	1	27,000	23,049
		SUBTOTAL FOR CNTRCTL SVCS	1	3,951	1	27,000	23,049
		SUBTOTAL FOR BUDGET CODE 2165	1	118,000	1	118,000	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		100 SUPPLIES + MATERIALS - GENERAL		32,412			32,412-
		101 PRINTING SUPPLIES		126		126	
		169 MAINTENANCE SUPPLIES		21,545			21,545-
		170 CLEANING SUPPLIES		8,000		8,000	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				150,939		96,982	53,957-
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT				4,000	4,000
		305 MOTOR VEHICLES		61		61	
		314 OFFICE FURITURE		15,000		15,000	
		315 OFFICE EQUIPMENT				4,000	4,000
		319 SECURITY EQUIPMENT		4,000		4,000	
		337 BOOKS-OTHER				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP				19,061		29,561	10,500
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				19,912	19,912
		417 ADVERTISING				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				500		22,412	21,912
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	2		2	9,000	9,000
		602 TELECOMMUNICATIONS MAINT	1		1	3,610	3,610
		608 MAINT & REP GENERAL		17,003		20,000	2,997
		612 OFFICE EQUIPMENT MAINTENANCE	4	4,062	4	5,000	938
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,400	1	2,400	
SUBTOTAL FOR CNTRCTL SVCS			8	23,465	8	40,010	16,545
70		FXD MIS CHGS					
		701 TAXES AND LICENSES				5,000	5,000
SUBTOTAL FOR FXD MIS CHGS						5,000	5,000
SUBTOTAL FOR BUDGET CODE 2166			8	193,965	8	193,965	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		267,658		368,828	101,170
		101 PRINTING SUPPLIES				374	374
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13		10,000	9,987
		169 MAINTENANCE SUPPLIES		200,000		100,000	100,000-
		199 DATA PROCESSING SUPPLIES		5,000		1,000	4,000-
SUBTOTAL FOR SUPPLYS&MATL				482,671		490,202	7,531
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		64,618		64,618	
		337 BOOKS-OTHER		307			307-
SUBTOTAL FOR PROPTY&EQUIP				64,925		64,618	307-

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		403 OFFICE SERVICES		750				750-
			412 RENTALS OF MISC.EQUIP		312,927		306,453		6,474-
			SUBTOTAL FOR OTHR SER&CHR		313,677		306,453		7,224-
			SUBTOTAL FOR BUDGET CODE 2169		861,273		861,273		
			TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	9	1,858,693	9	1,291,238		567,455-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
10	SUPPLYS&MATL		856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
60	CNTRCTL SVCS		686 PROF SERV OTHER		144,366				144,366-
			SUBTOTAL FOR CNTRCTL SVCS		144,366				144,366-
			SUBTOTAL FOR BUDGET CODE 2200		145,366		1,000		144,366-
			TOTAL FOR ROADWAY DESIGN		145,366		1,000		144,366-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,481		4,577		904-
			101 PRINTING SUPPLIES		15,995		27,400		11,405
			199 DATA PROCESSING SUPPLIES		1,056		2,500		1,444
			SUBTOTAL FOR SUPPLYS&MATL		22,532		34,477		11,945
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		913		489		424-
			315 OFFICE EQUIPMENT		2,042				2,042-
			332 PURCH DATA PROCESSING EQUIPT				2,100		2,100
			SUBTOTAL FOR PROPTY&EQUIP		2,955		2,589		366-
40	OTHR SER&CHR		403 OFFICE SERVICES		181		181		

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		1,753		8,215		6,462
			451 NON OVERNIGHT TRVL EXP-GENERAL		700		800		100
			SUBTOTAL FOR OTHR SER&CHR		2,634		9,196		6,562
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		100				100-
			613 DATA PROCESSING EQUIPMENT		8,063				8,063-
			618 COSTS ASSOC WITH FINANCING	1	278,978	1	200,000		78,978-
			SUBTOTAL FOR CNTRCTL SVCS	1	287,141	1	200,000		87,141-
			SUBTOTAL FOR BUDGET CODE 2300	1	315,262	1	246,262		69,000-
			TOTAL FOR ROADWAY ENGINEERING CONSTR	1	315,262	1	246,262		69,000-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 Sidewalk Management									
10			SUPPLYS&MATL 856001						
			10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400		
			100 SUPPLIES + MATERIALS - GENERAL		41,695		32,792		8,903-
			117 POSTAGE		300				300-
			169 MAINTENANCE SUPPLIES		19,689		20,000		311
			199 DATA PROCESSING SUPPLIES		9,200		5,000		4,200-
			SUBTOTAL FOR SUPPLYS&MATL		87,284		74,192		13,092-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		6,400		3,219		3,181-
			315 OFFICE EQUIPMENT		1,000		1,000		
			319 SECURITY EQUIPMENT		324		500		176
			337 BOOKS-OTHER		14,130		15,000		870
			SUBTOTAL FOR PROPTY&EQUIP		21,854		19,719		2,135-
40			OTHR SER&CHR						
			403 OFFICE SERVICES		425		500		75
			451 NON OVERNIGHT TRVL EXP-GENERAL		825		1,000		175
			454 OVERNIGHT TRVL EXP-SPECIAL				1,400		1,400
			SUBTOTAL FOR OTHR SER&CHR		1,250		2,900		1,650
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		3,128		5,000		1,872
			612 OFFICE EQUIPMENT MAINTENANCE		3,000		10,000		7,000
			633 TRANSPORTATION EXPENDITURES		295				295-
			671 TRAINING PRGM CITY EMPLOYEES		5,000		10,000		5,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				11,423		25,000	13,577
SUBTOTAL FOR BUDGET CODE 2400				121,811		121,811	
TOTAL FOR CAPITAL PLANNING				121,811		121,811	
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		42,400		42,400	
		100 SUPPLIES + MATERIALS - GENERAL		206,295		166,496	39,799-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
		169 MAINTENANCE SUPPLIES		9,400		4,400	5,000-
		170 CLEANING SUPPLIES		6,500		1,500	5,000-
		199 DATA PROCESSING SUPPLIES		38,000		8,000	30,000-
SUBTOTAL FOR SUPPLYS&MATL				311,595		231,796	79,799-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,200		25,200	10,000
		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		80,823		45,823	35,000-
		337 BOOKS-OTHER				7,500	7,500
SUBTOTAL FOR PROPTY&EQUIP				159,152		141,652	17,500-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		7,750		34,750	27,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		38,500		1,000	37,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		9,000	3,000
		453 OVERNIGHT TRVL EXP-GENERAL		5,622		40,622	35,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000	3,000
SUBTOTAL FOR OTHR SER&CHR				60,872		91,372	30,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	22,000	2	96,000	74,000
		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		608 MAINT & REP GENERAL		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	10,000	1	5,000	5,000-
		624 CLEANING SERVICES				8,000	8,000
		671 TRAINING PRGM CITY EMPLOYEES		1,380		5,380	4,000
		SUBTOTAL FOR CNTRCTL SVCS	3	39,380	3	120,380	81,000
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	585,999	3	600,200	14,201
BUDGET CODE: 2601 Inspections Bronx							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 2601		15,000			15,000-
BUDGET CODE: 2609 Commercial Biking							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		118,000			118,000-
		101 PRINTING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		138,000			138,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,200			22,200-
		305 MOTOR VEHICLES		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		47,200			47,200-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		9,330			9,330-
		676 MAINT & OPER OF INFRASTRUCTURE		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS		11,830			11,830-
		SUBTOTAL FOR BUDGET CODE 2609		197,030			197,030-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	3	798,029	3	600,200	197,829-

RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC

BUDGET CODE: Z031 PlaNYC Town Squares

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,232		132,000		93,768
	SUBTOTAL FOR SUPPLYS&MATL			38,232		132,000		93,768	
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		93,768				93,768-
	SUBTOTAL FOR CNTRCTL SVCS			93,768				93,768-	
	SUBTOTAL FOR BUDGET CODE Z031				132,000		132,000		
	TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				132,000		132,000		
TOTAL FOR OTPS-HIGHWAY OPERATIONS				108	119,744,165	103	86,950,613	5-	32,793,552-

ADOPTED BUDGET - FY14
 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	1,029,061	119,744,165	1,079,061	86,950,613	32,793,552-
FINANCIAL PLAN SAVINGS		74,000-			74,000
APPROPRIATION		119,670,165		86,950,613	32,719,552-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,354,558		6,996,820	357,738-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		98,863,518		76,011,793	22,851,725-
STATE		4,509,455		3,942,000	567,455-
FEDERAL - C.D.					
FEDERAL - OTHER		8,892,363			8,892,363-
INTRA-CITY SALES		50,271			50,271-
TOTAL		119,670,165		86,950,613	32,719,552-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E013 HURRICANE SANDY										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			56,141		56,141-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			4,506		4,506-
			169		MAINTENANCE SUPPLIES			963,379		963,379-
		SUBTOTAL FOR SUPPLYS&MATL						1,024,026		1,024,026-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			170,363		170,363-
			302		TELECOMMUNICATIONS EQUIPMENT			11,060		11,060-
			305		MOTOR VEHICLES			74,267		74,267-
			314		OFFICE FURITURE			253,586		253,586-
			315		OFFICE EQUIPMENT			4,670		4,670-
		SUBTOTAL FOR PROPTY&EQUIP						513,946		513,946-
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			47,182		47,182-
		SUBTOTAL FOR OTHR SER&CHR						47,182		47,182-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			836,629		836,629-
			624		CLEANING SERVICES			6,809		6,809-
			676		MAINT & OPER OF INFRASTRUCTURE			1,493,174		1,493,174-
		SUBTOTAL FOR CNRCTL SVCS						2,336,612		2,336,612-
		SUBTOTAL FOR BUDGET CODE E013						3,921,766		3,921,766-
		TOTAL FOR						3,921,766		3,921,766-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT										
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			1,300	1,300	
			100		SUPPLIES + MATERIALS - GENERAL			1,000	1,000	
			117		POSTAGE			5,000	500	4,500-
			199		DATA PROCESSING SUPPLIES			13,941	25,000	11,059
		SUBTOTAL FOR SUPPLYS&MATL						21,241	27,800	6,559
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT				500	500
			314		OFFICE FURITURE			10,000	10,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT					1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		10,000			11,500	1,500
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		127,809				127,809-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		32,191			160,000	127,809
		412 RENTALS OF MISC.EQUIP		15,000			15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		475			200	275-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		517				517-
		454 OVERNIGHT TRVL EXP-SPECIAL		650			200	450-
		SUBTOTAL FOR OTHR SER&CHR		176,642			175,400	1,242-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	133,306				1- 133,306-
		612 OFFICE EQUIPMENT MAINTENANCE	1	389	1		500	111
		671 TRAINING PRGM CITY EMPLOYEES	1	3,625	1		600	3,025-
		SUBTOTAL FOR CNTRCTL SVCS	3	137,320	2		1,100	1- 136,220-
		SUBTOTAL FOR BUDGET CODE 3000	3	345,203	2		215,800	1- 129,403-
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	3	345,203	2		215,800	1- 129,403-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,984,900				1,984,900-
		SUBTOTAL FOR OTHR SER&CHR		1,984,900				1,984,900-
		SUBTOTAL FOR BUDGET CODE 3100		1,984,900				1,984,900-
BUDGET CODE: 3101 FERRY OPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600			121,600	
		100 SUPPLIES + MATERIALS - GENERAL		345,043			175,000	170,043-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000			1,000	
		106 MOTOR VEHICLE FUEL		16,542,412			15,234,743	1,307,669-
		169 MAINTENANCE SUPPLIES		91,626			115,000	23,374
		170 CLEANING SUPPLIES		7,200			15,000	7,800
		SUBTOTAL FOR SUPPLYS&MATL		17,108,881			15,662,343	1,446,538-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		252,400		130,000	122,400-
		302 TELECOMMUNICATIONS EQUIPMENT		85,968		100,000	14,032
		305 MOTOR VEHICLES				20,000	20,000
		307 MEDICAL,SURGICAL & LAB EQUIP		2,252		5,000	2,748
		315 OFFICE EQUIPMENT		1,105		5,000	3,895
		319 SECURITY EQUIPMENT		7,382		5,200	2,182-
		337 BOOKS-OTHER		8,000		8,000	
		SUBTOTAL FOR PROPTY&EQUIP		357,107		273,200	83,907-
40 OTHR SER&CHR		403 OFFICE SERVICES		9,622		2,000	7,622-
		412 RENTALS OF MISC.EQUIP		95,986		28,500	67,486-
		499 OTHER EXPENSES - GENERAL		7,057,000		7,057,000	
		SUBTOTAL FOR OTHR SER&CHR		7,162,608		7,087,500	75,108-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	235,274	5	341,458	106,184
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL		337,476		300,000	37,476-
		615 PRINTING CONTRACTS		295		1,500	1,205
		619 SECURITY SERVICES	2	7,522,705	2	10,554,590	3,031,885
		624 CLEANING SERVICES	3	12,000	3	100,000	88,000
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000	1	175,000	150,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	124,341	1	65,000	59,341-
		683 PROF SERV ENGINEER & ARCHITECT	1	197	1	100,000	99,803
		684 PROF SERV COMPUTER SERVICES	2	87,303			2- 87,303-
		686 PROF SERV OTHER	2	250,000	2	175,000	75,000-
		SUBTOTAL FOR CNTRCTL SVCS	18	8,594,591	16	11,813,548	2- 3,218,957
70 FXD MIS CHGS		701 TAXES AND LICENSES		12,000		12,000	
		SUBTOTAL FOR FXD MIS CHGS		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 3101	18	33,235,187	16	34,848,591	2- 1,613,404
BUDGET CODE: 3102 HART ISLAND FERRY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,000		346,000	
		608 MAINT & REP GENERAL		54,000		54,000	
		SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000	
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3103 S.I. Ferry Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,010			75,010-
		169 MAINTENANCE SUPPLIES		99,876			99,876-
		199 DATA PROCESSING SUPPLIES		629			629-
		SUBTOTAL FOR SUPPLYS&MATL		175,515			175,515-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		139,156			139,156-
		305 MOTOR VEHICLES		20,000			20,000-
		337 BOOKS-OTHER		1,470			1,470-
		SUBTOTAL FOR PROPTY&EQUIP		160,626			160,626-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,690			2,690-
		SUBTOTAL FOR OTHR SER&CHR		2,690			2,690-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		154,677			154,677-
		602 TELECOMMUNICATIONS MAINT		840			840-
		SUBTOTAL FOR CNTRCTL SVCS		155,517			155,517-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,248			2,248-
		SUBTOTAL FOR FXD MIS CHGS		2,248			2,248-
		SUBTOTAL FOR BUDGET CODE 3103		496,596			496,596-
BUDGET CODE: 3106 S. I. Ferry Homeland Security							
60 CNTRCTL SVCS		619 SECURITY SERVICES		6,454,206		1,798,009	4,656,197-
		622 TEMPORARY SERVICES		609,000			609,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,063,206		1,798,009	5,265,197-
		SUBTOTAL FOR BUDGET CODE 3106		7,063,206		1,798,009	5,265,197-
		TOTAL FOR MUNICIPAL FERRY SERVICE	18	43,179,889	16	37,046,600	2-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		337,776		155,000		182,776-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		25,000		25,000		
			109 FUEL OIL		11,364		11,364		
			169 MAINTENANCE SUPPLIES		1,181,814		1,400,000		218,186
			170 CLEANING SUPPLIES				2,000		2,000
			199 DATA PROCESSING SUPPLIES				1,500		1,500
			SUBTOTAL FOR SUPPLYS&MATL		1,717,654		1,756,564		38,910
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		44,952		65,000		20,048
			302 TELECOMMUNICATIONS EQUIPMENT		50				50-
			SUBTOTAL FOR PROPTY&EQUIP		45,002		65,000		19,998
40			OTHR SER&CHR						
			412 RENTALS OF MISC.EQUIP		6,218		6,000		218-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			SUBTOTAL FOR OTHR SER&CHR		18,218		18,000		218-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		75,000		700,000		625,000
			608 MAINT & REP GENERAL	1	114,785	1	150,000		35,215
			615 PRINTING CONTRACTS		10,000		5,000		5,000-
			624 CLEANING SERVICES	1	907,860	1	1,330,874		423,014
			676 MAINT & OPER OF INFRASTRUCTURE	3	256,829	3	940,000		683,171
			683 PROF SERV ENGINEER & ARCHITECT		95,429				95,429-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,459,903	5	3,125,874		1,665,971
70			FXD MIS CHGS						
			701 TAXES AND LICENSES		2,080				2,080-
			SUBTOTAL FOR FXD MIS CHGS		2,080				2,080-
			SUBTOTAL FOR BUDGET CODE 3110	5	3,242,857	5	4,965,438		1,722,581
BUDGET CODE: 3113 FERRY MAINTENANCE &									
10			SUPPLYS&MATL						
			169 MAINTENANCE SUPPLIES		545,209				545,209-
			170 CLEANING SUPPLIES		3,621				3,621-
			SUBTOTAL FOR SUPPLYS&MATL		548,830				548,830-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		41,355				41,355-
			676 MAINT & OPER OF INFRASTRUCTURE		395,585				395,585-
			SUBTOTAL FOR CNTRCTL SVCS		436,940				436,940-
			SUBTOTAL FOR BUDGET CODE 3113		985,770				985,770-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3114 Ferry Maintenance - State						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		119,079			119,079-
	SUBTOTAL FOR SUPPLYS&MATL		119,079			119,079-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		251,842			251,842-
	608 MAINT & REP GENERAL		50,000			50,000-
	676 MAINT & OPER OF INFRASTRUCTURE	1	484,079			1- 484,079-
	SUBTOTAL FOR CNTRCTL SVCS	1	785,921			1- 785,921-
	SUBTOTAL FOR BUDGET CODE 3114	1	905,000			1- 905,000-
BUDGET CODE: 3116 Ferry Maintenance - Federal						
10 SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		114,000		165,000	51,000
	SUBTOTAL FOR SUPPLYS&MATL		114,000		165,000	51,000
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		45,000			45,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
	SUBTOTAL FOR OTHR SER&CHR		46,000			46,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000		125,000	25,000-
	676 MAINT & OPER OF INFRASTRUCTURE	2	775,000	2	800,000	25,000
	686 PROF SERV OTHER		151,000		146,000	5,000-
	SUBTOTAL FOR CNTRCTL SVCS	2	1,076,000	2	1,071,000	5,000-
	SUBTOTAL FOR BUDGET CODE 3116	2	1,236,000	2	1,236,000	
BUDGET CODE: 3117 Ferry Maintenance - Federal						
60 CNTRCTL SVCS	624 CLEANING SERVICES		675,000			675,000-
	676 MAINT & OPER OF INFRASTRUCTURE	1	6,565,000			1- 6,565,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	7,240,000			1- 7,240,000-
	SUBTOTAL FOR BUDGET CODE 3117	1	7,240,000			1- 7,240,000-
	TOTAL FOR FERRY MAINTENANCE + REPAIR	9	13,609,627	7	6,201,438	2- 7,408,189-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS										
BUDGET CODE: 3202 JCC - Boro Park Fed										
30		PROPTY&EQUIP 305 MOTOR VEHICLES			441,856					441,856-
		SUBTOTAL FOR PROPTY&EQUIP			441,856					441,856-
		SUBTOTAL FOR BUDGET CODE 3202			441,856					441,856-
BUDGET CODE: 3203 JCC - Boro Park State										
30		PROPTY&EQUIP 305 MOTOR VEHICLES			55,232					55,232-
		SUBTOTAL FOR PROPTY&EQUIP			55,232					55,232-
		SUBTOTAL FOR BUDGET CODE 3203			55,232					55,232-
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS										
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			1,400			1,400		
		100 SUPPLIES + MATERIALS - GENERAL			2,235			2,235		
		199 DATA PROCESSING SUPPLIES			1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			5,135			5,135		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			500			500		
		315 OFFICE EQUIPMENT			500			500		
		SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000		
40		OTHR SER&CHR 403 OFFICE SERVICES			1,600			1,600		
		412 RENTALS OF MISC.EQUIP			2,000			2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,400			1,400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300			300		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			6,300			6,300		
60		CNRCTL 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 CNRCTL SVCS		2	2,000		2	2,000		
		SUBTOTAL FOR BUDGET CODE 3300		2	14,435		2	14,435		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3312 FTA Capital Program Administration										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL							8,000-
		117	POSTAGE							1,600-
		199	DATA PROCESSING SUPPLIES							1,600-
	SUBTOTAL FOR SUPPLYS&MATL									11,200-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL							2,400-
		403	OFFICE SERVICES							4,800-
		417	ADVERTISING							8,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL							4,800-
		454	OVERNIGHT TRVL EXP-SPECIAL							9,530-
	SUBTOTAL FOR OTHR SER&CHR									29,530-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL							160,000-
		686	PROF SERV OTHER	1					1-	147,270-
	SUBTOTAL FOR CNTRCTL SVCS			1					1-	307,270-
	SUBTOTAL FOR BUDGET CODE 3312			1					1-	348,000-
BUDGET CODE: 3318 BUS STOP SIGNS MANHATTAN										
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	1					1-	99,260-
	SUBTOTAL FOR CNTRCTL SVCS			1					1-	99,260-
	SUBTOTAL FOR BUDGET CODE 3318			1					1-	99,260-
BUDGET CODE: 3330 Hebrew Home for the Elderly - Fed										
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	1					1-	146,387-
	SUBTOTAL FOR CNTRCTL SVCS			1					1-	146,387-
	SUBTOTAL FOR BUDGET CODE 3330			1					1-	146,387-
BUDGET CODE: 3337 Hebrew Home for the Elderly - State										
60	CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	1					1-	18,298-
	SUBTOTAL FOR CNTRCTL SVCS			1					1-	18,298-
	SUBTOTAL FOR BUDGET CODE 3337			1					1-	18,298-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 3357 BUS PRIORITY NETWORK CMAQ									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1		794,076			1-	794,076-
		SUBTOTAL FOR CNTRCTL SVCS	1		794,076			1-	794,076-
		SUBTOTAL FOR BUDGET CODE 3357	1		794,076			1-	794,076-
BUDGET CODE: 3393 Fleetwide Emissions Reduction - Phase II									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		10,000			1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		10,000			1-	10,000-
		SUBTOTAL FOR BUDGET CODE 3393	1		10,000			1-	10,000-
BUDGET CODE: 3394 JACOBI TRANSPORTATION FACILITY									
30	PROPTY&EQUIP	305 MOTOR VEHICLES			109,282				109,282-
		SUBTOTAL FOR PROPTY&EQUIP			109,282				109,282-
		SUBTOTAL FOR BUDGET CODE 3394			109,282				109,282-
BUDGET CODE: 3395 JACOBI TRANSPORTATION FACILITY									
30	PROPTY&EQUIP	305 MOTOR VEHICLES			13,660				13,660-
		SUBTOTAL FOR PROPTY&EQUIP			13,660				13,660-
		SUBTOTAL FOR BUDGET CODE 3395			13,660				13,660-
BUDGET CODE: 3503 Hunts point Diesel Reduction Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000				3,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,000				10,000-
		453 OVERNIGHT TRVL EXP-GENERAL			5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000				15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		3,050,000			2-	3,050,000-
		619 SECURITY SERVICES			2,250,000				2,250,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		5,300,000			2-	5,300,000-
		SUBTOTAL FOR BUDGET CODE 3503	2		5,318,000			2-	5,318,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3505 Off Road Diesel Emission Reduction							
10		SUPPLYS&MATL					
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000			250,000-
		SUBTOTAL FOR SUPPLYS&MATL		250,000			250,000-
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000			100,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		109,000			109,000-
		608 MAINT & REP GENERAL		16,000			16,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE 3505		475,000			475,000-
BUDGET CODE: 3507 Municipal On-Road Diesel Emission Prog.							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		11,000			11,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		375,000			375,000-
		SUBTOTAL FOR SUPPLYS&MATL		386,000			386,000-
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		150,000			150,000-
		337 BOOKS-OTHER		17,500			17,500-
		SUBTOTAL FOR PROPTY&EQUIP		167,500			167,500-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		30,000			30,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,700			1,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300			1,300-
		SUBTOTAL FOR OTHR SER&CHR		33,000			33,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		175,000			175,000-
		SUBTOTAL FOR CNTRCTL SVCS		175,000			175,000-
		SUBTOTAL FOR BUDGET CODE 3507		761,500			761,500-
BUDGET CODE: 3515 SCHOOL BUS RETROFIT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500			2,500-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 3515				27,500			27,500-
BUDGET CODE: 3517 NYCDOT Private Ferry Vessel Repower Proj							
60 CNTRCTL SVCS 619 SECURITY SERVICES				700,000			700,000-
SUBTOTAL FOR CNTRCTL SVCS				700,000			700,000-
SUBTOTAL FOR BUDGET CODE 3517				700,000			700,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS			10	9,332,486	2	14,435	8- 9,318,051-
TOTAL FOR OTPS-TRANSIT OPERATIONS			40	70,388,971	27	43,478,273	13- 26,910,698-

ADOPTED BUDGET - FY14
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	413,809	70,388,971	286,000	43,478,273	26,910,698-
FINANCIAL PLAN SAVINGS		1,256,298-			1,256,298
APPROPRIATION		69,132,673		43,478,273	25,654,400-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,797,062		40,544,264	747,202
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,076,350			3,076,350-
FEDERAL - C.D.					
FEDERAL - OTHER		25,859,261		2,534,009	23,325,252-
INTRA-CITY SALES		400,000		400,000	
TOTAL		69,132,673		43,478,273	25,654,400-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E014 HURRICANE SANDY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900			6,900-
		100 SUPPLIES + MATERIALS - GENERAL		3,396,953			3,396,953-
		169 MAINTENANCE SUPPLIES		7,500			7,500-
SUBTOTAL FOR SUPPLYS&MATL				3,411,353			3,411,353-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		678			678-
		314 OFFICE FURITURE		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,678			10,678-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,083			8,083-
		676 MAINT & OPER OF INFRASTRUCTURE		5,719,230			5,719,230-
		683 PROF SERV ENGINEER & ARCHITECT		790,535			790,535-
SUBTOTAL FOR CNTRCTL SVCS				6,517,848			6,517,848-
SUBTOTAL FOR BUDGET CODE E014				9,939,879			9,939,879-
TOTAL FOR				9,939,879			9,939,879-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,500		3,500	2,000-
		100 SUPPLIES + MATERIALS - GENERAL		232,201		440,691	208,490
		101 PRINTING SUPPLIES		12,107		2,107	10,000-
		117 POSTAGE		105,000		5,000	100,000-
		199 DATA PROCESSING SUPPLIES		14,372		15,000	628
SUBTOTAL FOR SUPPLYS&MATL				369,180		466,298	97,118
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000			14,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
		314 OFFICE FURITURE		575		575	
		315 OFFICE EQUIPMENT		14,578		1,578	13,000-
		332 PURCH DATA PROCESSING EQUIPT		28,000			28,000-
		337 BOOKS-OTHER		800		800	
SUBTOTAL FOR PROPTY&EQUIP				59,053		4,053	55,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			412 RENTALS OF MISC.EQUIP		18,712		5,712	13,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
			453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
			SUBTOTAL FOR OTHR SER&CHR		21,412		8,412	13,000-
60			600 CONTRACTUAL SERVICES GENERAL		200		200	
			608 MAINT & REP GENERAL		1,380		1,380	
			612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000	
			613 DATA PROCESSING EQUIPMENT		2,000		2,000	
			615 PRINTING CONTRACTS	2	110,000	2	110,000	
			671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
			SUBTOTAL FOR CNTRCTL SVCS	2	124,580	2	124,580	
70			732 MISCELLANEOUS AWARDS		250			250-
			SUBTOTAL FOR FXD MIS CHGS		250			250-
			SUBTOTAL FOR BUDGET CODE 4495	2	574,475	2	603,343	28,868
			TOTAL FOR OFFICE OF THE COMMISSIONER	2	574,475	2	603,343	28,868
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 PlaNYC Congestion Mitigation								
10			100 SUPPLIES + MATERIALS - GENERAL		399,174		12,095,000	11,695,826
			117 POSTAGE		2,000			2,000-
			199 DATA PROCESSING SUPPLIES		29,260			29,260-
			SUBTOTAL FOR SUPPLYS&MATL		430,434		12,095,000	11,664,566
30			300 EQUIPMENT GENERAL		443,889			443,889-
			SUBTOTAL FOR PROPTY&EQUIP		443,889			443,889-
40		056001	40X CONTRACTUAL SERVICES-GENERAL		190,808			190,808-
		801001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		846001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL		331,201			331,201-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		5,000				5,000-
			412 RENTALS OF MISC.EQUIP		283,575				283,575-
			417 ADVERTISING		49,000				49,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		17				17-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		240				240-
			SUBTOTAL FOR OTHR SER&CHR		859,841				859,841-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		279,707				279,707-
			615 PRINTING CONTRACTS		87,671				87,671-
			633 TRANSPORTATION EXPENDITURES		67,316				67,316-
			671 TRAINING PRGM CITY EMPLOYEES		127,465				127,465-
			676 MAINT & OPER OF INFRASTRUCTURE		1,880,526				1,880,526-
			683 PROF SERV ENGINEER & ARCHITECT		394,268				394,268-
			686 PROF SERV OTHER		7,273,804				7,273,804-
			SUBTOTAL FOR CNTRCTL SVCS		10,110,757				10,110,757-
70			FXD MIS CHGS						
			794 TRAINING CITY EMPLOYEES		2,493				2,493-
			SUBTOTAL FOR FXD MIS CHGS		2,493				2,493-
			SUBTOTAL FOR BUDGET CODE Z030		11,847,414		12,095,000		247,586
			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: Z034 PlaNYC SMART Fund(ed) Projects						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		33,500		33,500		
			SUBTOTAL FOR SUPPLYS&MATL		33,500		33,500		
			SUBTOTAL FOR BUDGET CODE Z034		33,500		33,500		
			BUDGET CODE: 4000 DEP COMM TRAFFIC						
30			PROPTY&EQUIP						
			314 OFFICE FURITURE		205,000		205,000		
			SUBTOTAL FOR PROPTY&EQUIP		205,000		205,000		
40			OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				541,787		541,787	
60		CNTRCTL SVCS					
	607	MAINT & REP MOTOR VEH EQUIP	1	48,715			1-
SUBTOTAL FOR CNTRCTL SVCS			1	48,715			1-
SUBTOTAL FOR BUDGET CODE 4000			1	795,502		746,787	1-
BUDGET CODE: 4013 34th Street Bus Livability - Fed							
60		CNTRCTL SVCS					
	683	PROF SERV ENGINEER & ARCHITECT	1	13,352,258			1-
	686	PROF SERV OTHER		500,000			
SUBTOTAL FOR CNTRCTL SVCS			1	13,852,258			1-
SUBTOTAL FOR BUDGET CODE 4013			1	13,852,258			1-
BUDGET CODE: 4015 34th Street Bus Livability - State							
60		CNTRCTL SVCS					
	683	PROF SERV ENGINEER & ARCHITECT	1	1,731,533			1-
SUBTOTAL FOR CNTRCTL SVCS			1	1,731,533			1-
SUBTOTAL FOR BUDGET CODE 4015			1	1,731,533			1-
BUDGET CODE: 4020 Strategic Planning							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		11,500			
	117	POSTAGE		2,300		2,300	
	199	DATA PROCESSING SUPPLIES		20,420		9,000	
SUBTOTAL FOR SUPPLYS&MATL				34,220		11,300	
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		340		14,500	
	332	PURCH DATA PROCESSING EQUIPT		6,400			
	337	BOOKS-OTHER		800		300	
SUBTOTAL FOR PROPTY&EQUIP				7,540		14,800	
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		700			
	403	OFFICE SERVICES		1,600		2,000	
	412	RENTALS OF MISC.EQUIP		7,000		7,000	
	417	ADVERTISING		500		500	
	451	NON OVERNIGHT TRVL EXP-GENERAL		4,200		3,000	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		44			
	454	OVERNIGHT TRVL EXP-SPECIAL		3,096		6,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					17,140			18,500	1,360
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		300		300			
		633 TRANSPORTATION EXPENDITURES	1		1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES		200		3,500		3,300	
SUBTOTAL FOR CNTRCTL SVCS					500		1	5,800	5,300
70		FXD MIS CHGS							
		794 TRAINING CITY EMPLOYEES				2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS								2,000	2,000
SUBTOTAL FOR BUDGET CODE 4020					59,400		1	52,400	7,000-
BUDGET CODE: 4025 Freight Route Signs & Truck Study									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
40		OTHER SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		288					288-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,380					2,380-
SUBTOTAL FOR OTHER SER&CHR					2,668				2,668-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,000					5,000-
		615 PRINTING CONTRACTS		2,811					2,811-
		686 PROF SERV OTHER		668,689					668,689-
SUBTOTAL FOR CNTRCTL SVCS					676,500				676,500-
SUBTOTAL FOR BUDGET CODE 4025					681,168				681,168-
BUDGET CODE: 4039 Truck Impact Study									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER	1	500,000			1-		500,000-
SUBTOTAL FOR CNTRCTL SVCS					500,000			1-	500,000-
SUBTOTAL FOR BUDGET CODE 4039					500,000			1-	500,000-
BUDGET CODE: 4043 Bus Rapid Transit									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,000					8,000-
SUBTOTAL FOR SUPPLYS&MATL					8,000				8,000-
40		OTHER SER&CHR							
		042001 40X CONTRACTUAL SERVICES-GENERAL		7,714					7,714-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	056001	40X	CONTRACTUAL SERVICES-GENERAL		1,332,526				1,332,526-
		400	CONTRACTUAL SERVICES-GENERAL		21,913				21,913-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,990				1,990-
			SUBTOTAL FOR OTHER SER&CHR		1,364,143				1,364,143-
60			615 PRINTING CONTRACTS		8,000				8,000-
			676 MAINT & OPER OF INFRASTRUCTURE	1	2,706,734			1-	2,706,734-
			683 PROF SERV ENGINEER & ARCHITECT		53,710				53,710-
			686 PROF SERV OTHER		4,018,296				4,018,296-
			SUBTOTAL FOR CNTRCTL SVCS	1	6,786,740			1-	6,786,740-
			SUBTOTAL FOR BUDGET CODE 4043	1	8,158,883			1-	8,158,883-
BUDGET CODE: 4047 Transit Signal Priority CMAQ									
60			686 PROF SERV OTHER		1,550,000				1,550,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,550,000				1,550,000-
			SUBTOTAL FOR BUDGET CODE 4047		1,550,000				1,550,000-
BUDGET CODE: 4053 Mobility Management 2									
60			686 PROF SERV OTHER	1	25,000			1-	25,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	25,000			1-	25,000-
			SUBTOTAL FOR BUDGET CODE 4053	1	25,000			1-	25,000-
BUDGET CODE: 4055 Maspeth Bypass & Intersect Normalization									
60			686 PROF SERV OTHER	1	246,000			1-	246,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	246,000			1-	246,000-
			SUBTOTAL FOR BUDGET CODE 4055	1	246,000			1-	246,000-
BUDGET CODE: 4062 Bus Rapid Transit (BRT) State									
40			400 CONTRACTUAL SERVICES-GENERAL		2,739				2,739-
			SUBTOTAL FOR OTHER SER&CHR		2,739				2,739-
60			676 MAINT & OPER OF INFRASTRUCTURE	1	555,556			1-	555,556-
			SUBTOTAL FOR CNTRCTL SVCS	1	555,556			1-	555,556-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4062		1	558,295			1- 558,295-
BUDGET CODE: 4065 Gantry Signs SDF (1st & 2nd Aves)						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	1,500,000			1- 1,500,000-
SUBTOTAL FOR CNTRCTL SVCS		1	1,500,000			1- 1,500,000-
SUBTOTAL FOR BUDGET CODE 4065		1	1,500,000			1- 1,500,000-
BUDGET CODE: 4067 LMDC Wayfinding						
60 CNTRCTL SVCS	686 PROF SERV OTHER		800,000			800,000-
SUBTOTAL FOR CNTRCTL SVCS			800,000			800,000-
SUBTOTAL FOR BUDGET CODE 4067			800,000			800,000-
BUDGET CODE: 4069 Fashion District BID Wayfinding						
60 CNTRCTL SVCS	686 PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000-
SUBTOTAL FOR BUDGET CODE 4069			100,000			100,000-
BUDGET CODE: 4073 Chinatown Parking & Access Study						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	280,000			1- 280,000-
SUBTOTAL FOR CNTRCTL SVCS		1	280,000			1- 280,000-
SUBTOTAL FOR BUDGET CODE 4073		1	280,000			1- 280,000-
BUDGET CODE: 4078 CITY BENCHES FTA FED						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,022,222			1,022,222-
SUBTOTAL FOR PROPTY&EQUIP			1,022,222			1,022,222-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,667			2,667-
SUBTOTAL FOR OTHR SER&CHR			2,667			2,667-
SUBTOTAL FOR BUDGET CODE 4078			1,024,889			1,024,889-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4079 CITY BENCHES FTA STATE						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		127,778			127,778-
	SUBTOTAL FOR PROPTY&EQUIP		127,778			127,778-
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		333			333-
	SUBTOTAL FOR OTHR SER&CHR		333			333-
	SUBTOTAL FOR BUDGET CODE 4079		128,111			128,111-
BUDGET CODE: 4083 34th Street Partnership BID Wayfinding						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	500,000		1-	500,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	500,000		1-	500,000-
	SUBTOTAL FOR BUDGET CODE 4083	1	500,000		1-	500,000-
BUDGET CODE: 4095 Wayfinding BRT REALL CMAQ Flex FTA-Fed						
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,600			2,600-
	SUBTOTAL FOR OTHR SER&CHR		2,600			2,600-
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	2,664,066		1-	2,664,066-
	SUBTOTAL FOR CNTRCTL SVCS	1	2,664,066		1-	2,664,066-
	SUBTOTAL FOR BUDGET CODE 4095	1	2,666,666		1-	2,666,666-
BUDGET CODE: 4097 Wayfinding BRT REALL CMAQ Flex FTA-State						
60 CNTRCTL SVCS	686 PROF SERV OTHER		333,333			333,333-
	SUBTOTAL FOR CNTRCTL SVCS		333,333			333,333-
	SUBTOTAL FOR BUDGET CODE 4097		333,333			333,333-
	TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	12	47,442,202	1	12,997,937	11- 34,444,265-

RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		51,131		49,931		1,200-
			101 PRINTING SUPPLIES				2,500		2,500
			105 AUTOMOTIVE SUPPLIES & MATERIAL				500		500
			106 MOTOR VEHICLE FUEL		100		100		
			117 POSTAGE		73,900		13,900		60,000-
			169 MAINTENANCE SUPPLIES				500		500
			170 CLEANING SUPPLIES				1,000		1,000
			199 DATA PROCESSING SUPPLIES		6,000		3,000		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		146,131		86,431		59,700-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,974		39,609		35,635
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			305 MOTOR VEHICLES		326,296		326,296		
			315 OFFICE EQUIPMENT		2,700		69,700		67,000
			332 PURCH DATA PROCESSING EQUIPT		3,500		8,500		5,000
			337 BOOKS-OTHER		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		342,470		450,105		107,635
40	OTHR SER&CHR		403 OFFICE SERVICES		15,000		10,000		5,000-
			412 RENTALS OF MISC.EQUIP		82,600		600		82,000-
			417 ADVERTISING				5,000		5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		38,700		31,700		7,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		136,300		52,300		84,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			612 OFFICE EQUIPMENT MAINTENANCE	11	8,500	11	54,500		46,000
			615 PRINTING CONTRACTS	1	1,500	1	500		1,000-
			619 SECURITY SERVICES	1	54,000	1	54,000		
			622 TEMPORARY SERVICES	1	62,300	1	62,300		
			671 TRAINING PRGM CITY EMPLOYEES	1	4,500	1	1,000		3,500-
			686 PROF SERV OTHER		3,800				3,800-
			SUBTOTAL FOR CNTRCTL SVCS	18	137,600	18	175,300		37,700
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		794 TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4100	18	764,501	18	766,136	1,635
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	764,501	18	766,136	1,635
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		401,292		894,292	493,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		120,000		120,000	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		556,292		1,049,292	493,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,340,000		120,000	2,220,000-
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000	
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		145,000		30,000	115,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,517,000		182,000	2,335,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,021,218		1,021,218	
		400 CONTRACTUAL SERVICES-GENERAL		89,200		4,200	85,000-
		402 TELEPHONE & OTHER COMMUNICATNS		15,800		15,800	
		403 OFFICE SERVICES		2,600		2,600	
		412 RENTALS OF MISC.EQUIP		17,900		17,900	
		414 RENTALS - LAND BLDGS & STRUCTS		1,505,611		1,900,110	394,499
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,400		400	50,000-
		453 OVERNIGHT TRVL EXP-GENERAL		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		17,800		7,800	10,000-
		SUBTOTAL FOR OTHR SER&CHR		2,721,729		2,971,228	249,499
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10		10	75,000	75,000
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	11	2,088,352	11	3,001,370	913,018
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
		613 DATA PROCESSING EQUIPMENT	5	330,203	5	70,000	260,203-
		615 PRINTING CONTRACTS		10,000			10,000-
		619 SECURITY SERVICES	1		1	295,000	295,000
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		624 CLEANING SERVICES	2	8,000	2	8,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	37,600	3	10,000	27,600-
		676 MAINT & OPER OF INFRASTRUCTURE	10	5,182,041	10	2,947,332	2,234,709-
		683 PROF SERV ENGINEER & ARCHITECT		1,293,000			1,293,000-
		SUBTOTAL FOR CNTRCTL SVCS	51	8,964,196	51	6,421,702	2,542,494-
		SUBTOTAL FOR BUDGET CODE 4120	51	14,759,217	51	10,624,222	4,134,995-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		570,000		120,000	450,000-
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		590,000		140,000	450,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		339,176		1,200,000	860,824
		315 OFFICE EQUIPMENT		10,000			10,000-
		319 SECURITY EQUIPMENT		75,000			75,000-
		SUBTOTAL FOR PROPTY&EQUIP		424,176		1,200,000	775,824
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		146,148			146,148-
		412 RENTALS OF MISC.EQUIP		514,000		74,000	440,000-
		SUBTOTAL FOR OTHR SER&CHR		660,148		74,000	586,148-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	25,000	1	67,000	42,000
		613 DATA PROCESSING EQUIPMENT	1	284,176	1	500,000	215,824
		624 CLEANING SERVICES	2	20,000	2	20,000	
		676 MAINT & OPER OF INFRASTRUCTURE		2,066,908		2,066,908	
		684 PROF SERV COMPUTER SERVICES	1	123,500	1	126,000	2,500
		SUBTOTAL FOR CNTRCTL SVCS	5	2,519,584	5	2,779,908	260,324
		SUBTOTAL FOR BUDGET CODE 4121	5	4,193,908	5	4,193,908	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	11	19,955,700	11	25,655,282	5,699,582

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			11	19,955,700	11	25,655,282	5,699,582
SUBTOTAL FOR BUDGET CODE 4122			11	19,955,700	11	25,655,282	5,699,582
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM							
10	SUPPLYS&MATL	117 POSTAGE		200,000		200,000	
SUBTOTAL FOR SUPPLYS&MATL				200,000		200,000	
30	PROPTY&EQUIP	314 OFFICE FURITURE		25,000		25,000	
SUBTOTAL FOR PROPTY&EQUIP				25,000		25,000	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,000		2,000	
		499 OTHER EXPENSES - GENERAL		2,572,784		4,572,784	2,000,000
SUBTOTAL FOR OTHR SER&CHR				2,574,784		4,574,784	2,000,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1	12,284,027	1	11,278,105	1,005,922-
SUBTOTAL FOR CNTRCTL SVCS			2	12,286,527	2	11,280,605	1,005,922-
SUBTOTAL FOR BUDGET CODE 4124			2	15,086,311	2	16,080,389	994,078
BUDGET CODE: 4125 STREET LIGHTING							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		78,140		428,140	350,000
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				96,140		446,140	350,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000	
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				33,500		33,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		751			751-
		403 OFFICE SERVICES		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		19,000		19,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	42C	HEAT LIGHT & POWER		56,374,844		54,338,322	2,036,522-
			SUBTOTAL FOR OTHR SER&CHR		56,399,595		54,357,322	2,042,273-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,000		3,967,000	3,877,000
			608 MAINT & REP GENERAL	2	5,000	2	5,000	
			612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
			613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
			676 MAINT & OPER OF INFRASTRUCTURE	6	29,705,256	6	23,938,724	5,766,532-
			683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000	
			SUBTOTAL FOR CNTRCTL SVCS	16	29,836,256	16	27,946,724	1,889,532-
			SUBTOTAL FOR BUDGET CODE 4125	16	86,365,491	16	82,783,686	3,581,805-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
			100 SUPPLIES + MATERIALS - GENERAL		59,046		52,950	6,096-
			101 PRINTING SUPPLIES				5,200	5,200
			117 POSTAGE		50			50-
			199 DATA PROCESSING SUPPLIES		1,391		10,000	8,609
			SUBTOTAL FOR SUPPLYS&MATL		62,687		70,350	7,663
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,382		2,700	2,682-
			302 TELECOMMUNICATIONS EQUIPMENT		200		2,200	2,000
			332 PURCH DATA PROCESSING EQUIPT		638		25,138	24,500
			337 BOOKS-OTHER		2,124		897	1,227-
			SUBTOTAL FOR PROPTY&EQUIP		8,344		30,935	22,591
40	OTHR SER&CHR		403 OFFICE SERVICES		500		500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,767		2,250	2,517-
			SUBTOTAL FOR OTHR SER&CHR		5,267		2,750	2,517-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,547	1	6,000	3,453
			602 TELECOMMUNICATIONS MAINT		14,250		10,350	3,900-
			613 DATA PROCESSING EQUIPMENT				1,700	1,700
			615 PRINTING CONTRACTS	1	8,800	1	9,000	200
			671 TRAINING PRGM CITY EMPLOYEES	1	5,500	1	5,200	300-
			684 PROF SERV COMPUTER SERVICES		182,010			182,010-
			686 PROF SERV OTHER		41,800			41,800-
			SUBTOTAL FOR CNTRCTL SVCS	3	254,907	3	32,250	222,657-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4126			3	331,205	3	136,285	194,920-
BUDGET CODE: 4422 SCHOOL SAFETY SIGNALS CHIPS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	5,360,000			1- 5,360,000-
SUBTOTAL FOR CNTRCTL SVCS			1	5,360,000			1- 5,360,000-
SUBTOTAL FOR BUDGET CODE 4422			1	5,360,000			1- 5,360,000-
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			89	146,051,832	88	139,473,772	1- 6,578,060-
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		27,423		19,594	7,829-
		100 SUPPLIES + MATERIALS - GENERAL		1,702,632		167,719	1,534,913-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
		106 MOTOR VEHICLE FUEL		340,900		340,900	
		109 FUEL OIL		25,000		25,000	
		117 POSTAGE		6,000		6,000	
		169 MAINTENANCE SUPPLIES		86,260		45,000	41,260-
		199 DATA PROCESSING SUPPLIES		17,000		20,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				2,259,215		678,213	1,581,002-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		115,600		25,000	90,600-
		302 TELECOMMUNICATIONS EQUIPMENT		500		40,000	39,500
		332 PURCH DATA PROCESSING EQUIPT		86,458			86,458-
		337 BOOKS-OTHER				4,000	4,000
SUBTOTAL FOR PROPTY&EQUIP				202,558		69,000	133,558-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		187		89,287	89,100
		412 RENTALS OF MISC.EQUIP		831,335			831,335-
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,000			42,000-
SUBTOTAL FOR OTHR SER&CHR				873,522		89,287	784,235-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		6,500			6,500-
		612 OFFICE EQUIPMENT MAINTENANCE		4,617			4,617-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		10,100			10,100-
		SUBTOTAL FOR CNTRCTL SVCS		21,217			21,217-
		SUBTOTAL FOR BUDGET CODE 4130		3,356,512		836,500	2,520,012-
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		5,500		5,500	
		101 PRINTING SUPPLIES		1,215			1,215-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50		50	
		117 POSTAGE		45		250	205
		169 MAINTENANCE SUPPLIES		4,000		3,000	1,000-
		199 DATA PROCESSING SUPPLIES		1,500		2,000	500
		SUBTOTAL FOR SUPPLYS&MATL		13,810		12,300	1,510-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		500		2,500	2,000
		332 PURCH DATA PROCESSING EQUIPT		1,113		3,000	1,887
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,613		7,500	3,887
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		9,377		8,000	1,377-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		10,377		8,000	2,377-
		SUBTOTAL FOR BUDGET CODE 4131		27,800		27,800	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,000		2,500	1,500-
		100 SUPPLIES + MATERIALS - GENERAL		12,596		10,000	2,596-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100		100	
		169 MAINTENANCE SUPPLIES		14,959		6,000	8,959-
		199 DATA PROCESSING SUPPLIES		4,066		2,500	1,566-
		SUBTOTAL FOR SUPPLYS&MATL		35,721		21,100	14,621-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		236		6,000	5,764
		302 TELECOMMUNICATIONS EQUIPMENT		293		3,300	3,007
		305 MOTOR VEHICLES		17,300		17,300	
		332 PURCH DATA PROCESSING EQUIPT				2,500	2,500
		337 BOOKS-OTHER				500	500

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				17,829		29,600	11,771
40	OTHR SER&CHR	403 OFFICE SERVICES		150			150-
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
SUBTOTAL FOR OTHR SER&CHR				6,150		6,000	150-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1	3,000	3,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	3,000	3,000
SUBTOTAL FOR BUDGET CODE 4132			1	59,700	1	59,700	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,649		9,000	1,351
		169 MAINTENANCE SUPPLIES		13,180		5,000	8,180-
		199 DATA PROCESSING SUPPLIES		2,700		1,000	1,700-
SUBTOTAL FOR SUPPLYS&MATL				26,529		18,000	8,529-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,495		2,500	1,995-
		302 TELECOMMUNICATIONS EQUIPMENT		814			814-
		315 OFFICE EQUIPMENT				2,500	2,500
		332 PURCH DATA PROCESSING EQUIPT				5,100	5,100
SUBTOTAL FOR PROPTY&EQUIP				5,309		10,100	4,791
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,074		6,000	3,926
SUBTOTAL FOR OTHR SER&CHR				2,074		6,000	3,926
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		70			70-
		612 OFFICE EQUIPMENT MAINTENANCE				500	500
		615 PRINTING CONTRACTS		118			118-
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
SUBTOTAL FOR CNTRCTL SVCS				688		500	188-
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		9,000		5,000	4,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		580		6,580	6,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		13,000		7,500		5,500-
			199 DATA PROCESSING SUPPLIES		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		25,580		20,080		5,500-
30			300 EQUIPMENT GENERAL		5,200		5,200		
			332 PURCH DATA PROCESSING EQUIPT		5,300		5,300		
			337 BOOKS-OTHER		500		3,500		3,000
			SUBTOTAL FOR PROPTY&EQUIP		11,000		14,000		3,000
40			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		5,440		5,440		
			SUBTOTAL FOR OTHR SER&CHR		6,440		6,440		
60			608 MAINT & REP GENERAL		1,600		1,600		
			612 OFFICE EQUIPMENT MAINTENANCE		500		3,000		2,500
			SUBTOTAL FOR CNTRCTL SVCS		2,100		4,600		2,500
			SUBTOTAL FOR BUDGET CODE 4134		45,120		45,120		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10			10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
			100 SUPPLIES + MATERIALS - GENERAL		3,600		7,000		3,400
			101 PRINTING SUPPLIES		935				935-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300		250		50-
			117 POSTAGE		300		300		
			169 MAINTENANCE SUPPLIES		8,555		4,000		4,555-
			199 DATA PROCESSING SUPPLIES		5,464		600		4,864-
			SUBTOTAL FOR SUPPLYS&MATL		22,154		15,150		7,004-
30			300 EQUIPMENT GENERAL		1,300		2,500		1,200
			314 OFFICE FURITURE		500		500		
			315 OFFICE EQUIPMENT		1,500		1,500		
			332 PURCH DATA PROCESSING EQUIPT		1,005		4,500		3,495
			337 BOOKS-OTHER		300		300		
			SUBTOTAL FOR PROPTY&EQUIP		4,605		9,300		4,695
40			412 RENTALS OF MISC.EQUIP		1,691		4,000		2,309
			SUBTOTAL FOR OTHR SER&CHR		1,691		4,000		2,309
60			615 PRINTING CONTRACTS		150		150		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				150		150	
SUBTOTAL FOR BUDGET CODE 4135				28,600		28,600	
BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,741			47,741-
		106 MOTOR VEHICLE FUEL		15,112			15,112-
SUBTOTAL FOR SUPPLYS&MATL				62,853			62,853-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,518			5,518-
		302 TELECOMMUNICATIONS EQUIPMENT		11			11-
SUBTOTAL FOR PROPTY&EQUIP				5,529			5,529-
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	1,942		1-	1,942-
SUBTOTAL FOR CNTRCTL SVCS			1	1,942		1-	1,942-
SUBTOTAL FOR BUDGET CODE 4137			1	72,446		1-	72,446-
BUDGET CODE: 4138 BOROUGH ENGINEERING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		258,926			258,926-
		106 MOTOR VEHICLE FUEL		600,161		851,100	250,939
		169 MAINTENANCE SUPPLIES		38,000			38,000-
SUBTOTAL FOR SUPPLYS&MATL				897,087		851,100	45,987-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		677		400,677	400,000
		412 RENTALS OF MISC.EQUIP		75,000		25,000	50,000-
		414 RENTALS - LAND BLDGS & STRUCTS		3,347,645		3,839,712	492,067
SUBTOTAL FOR OTHR SER&CHR				3,423,322		4,265,389	842,067
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	7,500	7,500
		608 MAINT & REP GENERAL	10	22,385	10	31,385	9,000
		618 COSTS ASSOC WITH FINANCING		3,756			3,756-
		624 CLEANING SERVICES	1	77,287	1	6,000	71,287-

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			12	103,428	12	44,885	58,543-
SUBTOTAL FOR BUDGET CODE 4138			12	4,425,837	12	5,161,374	735,537
TOTAL FOR BOROUGH ENGINEERING			14	8,050,615	13	6,193,694	1- 1,856,921-
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		86,643		286,643	200,000
		100 SUPPLIES + MATERIALS - GENERAL		2,613,427		3,235,788	622,361
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000	
		106 MOTOR VEHICLE FUEL		100		100	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		150,000		476,000	326,000
		169 MAINTENANCE SUPPLIES		85,100		120,100	35,000
		170 CLEANING SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES				50,000	50,000
SUBTOTAL FOR SUPPLYS&MATL				2,975,270		4,203,631	1,228,361
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,250		281,750	239,500
		302 TELECOMMUNICATIONS EQUIPMENT				1,285,497	1,285,497
		305 MOTOR VEHICLES		17,000		17,000	
		314 OFFICE FURITURE		19,450		19,450	
		315 OFFICE EQUIPMENT		5,650		5,650	
		319 SECURITY EQUIPMENT		31,590		979,814	948,224
		332 PURCH DATA PROCESSING EQUIPT		37,500		72,500	35,000
		337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				158,440		2,666,661	2,508,221
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				234,720	234,720
		403 OFFICE SERVICES		2,500		2,500	
		412 RENTALS OF MISC.EQUIP		4,321		126,167	121,846
		417 ADVERTISING				150,000	150,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		499 OTHER EXPENSES - GENERAL				2,312,000	2,312,000
SUBTOTAL FOR OTHR SER&CHR				8,821		2,826,387	2,817,566

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	29,240	8	165,000		135,760
		602 TELECOMMUNICATIONS MAINT	4	2,714,000	4	4,843,560		2,129,560
		608 MAINT & REP GENERAL	9		9	280,000		280,000
		612 OFFICE EQUIPMENT MAINTENANCE	9	96,000	9	8,000		88,000-
		615 PRINTING CONTRACTS	1	13,000	1	53,000		40,000
		618 COSTS ASSOC WITH FINANCING	1	8,310,875	1	1,806,331		6,504,544-
		619 SECURITY SERVICES	1	569,450	1	569,450		
		624 CLEANING SERVICES	3	872,437	3	427,540		444,897-
		671 TRAINING PRGM CITY EMPLOYEES	2	5,000	2	25,000		20,000
		676 MAINT & OPER OF INFRASTRUCTURE	15	4,226,338	15	5,430,785		1,204,447
		684 PROF SERV COMPUTER SERVICES	1	152,940	1	100,000		52,940-
		686 PROF SERV OTHER	1	26,000	1	51,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS	55	17,015,280	55	13,759,666		3,255,614-
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	20,157,811	55	23,563,895		3,406,084
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS								
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		38,224				38,224-
		SUBTOTAL FOR PROPTY&EQUIP		38,224				38,224-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	35,760			1-	35,760-
		608 MAINT & REP GENERAL	2	66,000			2-	66,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	101,760			3-	101,760-
		SUBTOTAL FOR BUDGET CODE 4147	3	139,984			3-	139,984-
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS								
10 SUPPLYS&MATL		117 POSTAGE		406,000				406,000-
		199 DATA PROCESSING SUPPLIES		32,700				32,700-
		SUBTOTAL FOR SUPPLYS&MATL		438,700				438,700-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		331,846				331,846-
		SUBTOTAL FOR OTHR SER&CHR		331,846				331,846-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	2,983,998			2-	2,983,998-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		550			550-
		618 COSTS ASSOC WITH FINANCING	1	1		1-	1-
		624 CLEANING SERVICES	1	27,540		1-	27,540-
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	3,022,089		4-	3,022,089-
		SUBTOTAL FOR BUDGET CODE 4148	4	3,792,635		4-	3,792,635-
		TOTAL FOR PARKING	62	24,090,430	55	23,563,895	7-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		15,608		13,858	1,750-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		600		600	
		199 DATA PROCESSING SUPPLIES		82,570		5,500	77,070-
		SUBTOTAL FOR SUPPLYS&MATL		104,778		25,958	78,820-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,200		1,200	5,000-
		315 OFFICE EQUIPMENT		1,200		1,200	
		332 PURCH DATA PROCESSING EQUIPT		29,075		17,400	11,675-
		337 BOOKS-OTHER		4,000		1,000	3,000-
		SUBTOTAL FOR PROPTY&EQUIP		40,475		20,800	19,675-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				470,000	470,000
		403 OFFICE SERVICES		600			600-
		412 RENTALS OF MISC.EQUIP		5,625		8,800	3,175
		417 ADVERTISING		11,500		6,500	5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		27,725		485,300	457,575
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,280			7,280-
		602 TELECOMMUNICATIONS MAINT				3,500	3,500
		608 MAINT & REP GENERAL		250		5,000	4,750
		613 DATA PROCESSING EQUIPMENT		7,000			7,000-
		622 TEMPORARY SERVICES		500			500-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	800			1-	800-
		671 TRAINING PRGM CITY EMPLOYEES		4,500				4,500-
		676 MAINT & OPER OF INFRASTRUCTURE		103,757		638,000		534,243
		SUBTOTAL FOR CNTRCTL SVCS	1	124,087		646,500	1-	522,413
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		250				250-
		SUBTOTAL FOR FXD MIS CHGS		250				250-
		SUBTOTAL FOR BUDGET CODE 4150	1	297,315		1,178,558	1-	881,243
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		28,542				28,542-
		SUBTOTAL FOR PROPTY&EQUIP		28,542				28,542-
		SUBTOTAL FOR BUDGET CODE 4152		28,542				28,542-
BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	4,707,600			8-	4,707,600-
		SUBTOTAL FOR CNTRCTL SVCS	8	4,707,600			8-	4,707,600-
		SUBTOTAL FOR BUDGET CODE 4153	8	4,707,600			8-	4,707,600-
BUDGET CODE: 4155 ISTEH THERMO PLASTIC MARKINGS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000				1,000,000-
		199 DATA PROCESSING SUPPLIES		133,000				133,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,133,000				1,133,000-
60 CNTRCTL SVCS		619 SECURITY SERVICES		3,285,000				3,285,000-
		676 MAINT & OPER OF INFRASTRUCTURE	4	6,906,000			4-	6,906,000-
		684 PROF SERV COMPUTER SERVICES		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	10,221,000			4-	10,221,000-
		SUBTOTAL FOR BUDGET CODE 4155	4	11,354,000			4-	11,354,000-
		TOTAL FOR HIGHWAY DESIGN	13	16,387,457		1,178,558	13-	15,208,899-

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 OPERATING BUDGET
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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
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		6,228		8,828		2,600
			101 PRINTING SUPPLIES		500		500		
			117 POSTAGE		1,000		1,000		
			169 MAINTENANCE SUPPLIES		25,000		35,000		10,000
			199 DATA PROCESSING SUPPLIES		293,628		264,000		29,628-
			SUBTOTAL FOR SUPPLYS&MATL		327,356		310,328		17,028-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
			302 TELECOMMUNICATIONS EQUIPMENT		57,000		15,000		42,000-
			315 OFFICE EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		91,200		300,000		208,800
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		149,200		323,000		173,800
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		287,000				287,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL				167,000		167,000
			403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP		138		7,138		7,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		23,000		6,000		17,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
			454 OVERNIGHT TRVL EXP-SPECIAL		12,500				12,500-
			SUBTOTAL FOR OTHR SER&CHR		322,738		181,238		141,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,000	1	25,000		25,000-
			602 TELECOMMUNICATIONS MAINT	1	17,600	1	15,000		2,600-
			608 MAINT & REP GENERAL		5,000		10,000		5,000
			612 OFFICE EQUIPMENT MAINTENANCE		25,000		1,200		23,800-
			613 DATA PROCESSING EQUIPMENT	3	436,567	3	469,067		32,500
			671 TRAINING PRGM CITY EMPLOYEES	3	184,000	3	15,000		169,000-
			684 PROF SERV COMPUTER SERVICES	3	151,735	3	304,938		153,203
			SUBTOTAL FOR CNTRCTL SVCS	11	869,902	11	840,205		29,697-
			SUBTOTAL FOR BUDGET CODE 4170	11	1,669,196	11	1,654,771		14,425-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			11	1,669,196	11	1,654,771	14,425-	
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		11,739		19,289	7,550	
		169 MAINTENANCE SUPPLIES		2,050		500	1,550-	
		199 DATA PROCESSING SUPPLIES		6,000		6,000		
	SUBTOTAL FOR SUPPLYS&MATL			21,789		27,789	6,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000		
		302 TELECOMMUNICATIONS EQUIPMENT				500	500	
		332 PURCH DATA PROCESSING EQUIPT		17,600		4,000	13,600-	
		337 BOOKS-OTHER		500		500		
	SUBTOTAL FOR PROPTY&EQUIP			20,100		7,000	13,100-	
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		13,000			13,000-	
		403 OFFICE SERVICES		1,900		200	1,700-	
		412 RENTALS OF MISC.EQUIP				6,000	6,000	
		431 LEASING OF MISC EQUIP				6,500	6,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,300		600	1,700-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		600	300	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800		2,500	700	
	SUBTOTAL FOR OTHR SER&CHR			19,300		16,400	2,900-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500	1	500		
		608 MAINT & REP GENERAL		500		500		
		612 OFFICE EQUIPMENT MAINTENANCE		300		300		
		671 TRAINING PRGM CITY EMPLOYEES		200			200-	
		683 PROF SERV ENGINEER & ARCHITECT		37,000		50,000	13,000	
	SUBTOTAL FOR CNTRCTL SVCS			1	38,500	1	51,300	12,800
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,800			2,800-	
	SUBTOTAL FOR FXD MIS CHGS				2,800		2,800-	
SUBTOTAL FOR BUDGET CODE 4200			1	102,489	1	102,489		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4201 PLANNING AND RESEARCH										
60		CNTRCTL SVCS								
					335,000					335,000-
					335,000					335,000-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 4201			335,000					335,000-
BUDGET CODE: 4203 CITYWIDE CONGESTED CORRIDORS										
10		SUPPLYS&MATL								
					39,440					39,440-
					2,400					2,400-
		SUBTOTAL FOR SUPPLYS&MATL			41,840					41,840-
30		PROPTY&EQUIP								
					60,000					60,000-
		SUBTOTAL FOR PROPTY&EQUIP			60,000					60,000-
40		OTHR SER&CHR								
					560					560-
					4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR			4,560					4,560-
60		CNTRCTL SVCS								
				1	80,000				1-	80,000-
				1	20,000				1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	100,000				2-	100,000-
		SUBTOTAL FOR BUDGET CODE 4203		2	206,400				2-	206,400-
BUDGET CODE: 4206 SUBREGIONAL PLANNING										
10		SUPPLYS&MATL								
								2,500		2,500
								2,880		2,880
		SUBTOTAL FOR SUPPLYS&MATL						5,380		5,380
40		OTHR SER&CHR								
								700		700
								14,800		14,800
		SUBTOTAL FOR OTHR SER&CHR						15,500		15,500
60		CNTRCTL SVCS								
						2		495,000	2	495,000
						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

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4209 Safe Streets For seniors - Earmark							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		35,000			35,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,000			35,000-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		16,000			16,000-
		SUBTOTAL FOR OTHR SER&CHR		16,000			16,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	76,000		1-	76,000-
		686 PROF SERV OTHER	1	48,000		1-	48,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	124,000		2-	124,000-
		SUBTOTAL FOR BUDGET CODE 4209	2	180,000		2-	180,000-
BUDGET CODE: 4211 SUBREGIONAL PLANNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		2,880			2,880-
		SUBTOTAL FOR SUPPLYS&MATL		5,380			5,380-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		123,585			123,585-
		451 NON OVERNIGHT TRVL EXP-GENERAL		304			304-
		454 OVERNIGHT TRVL EXP-SPECIAL		18,896			18,896-
		SUBTOTAL FOR OTHR SER&CHR		142,785			142,785-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	2	371,415		2-	371,415-
		686 PROF SERV OTHER	4	415,000		4-	415,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	786,415		6-	786,415-
		SUBTOTAL FOR BUDGET CODE 4211	6	934,580		6-	934,580-
BUDGET CODE: 4231 TIGER II SHERIDAN EXPWY PLAN MODEL DEV							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		12,000			12,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,000			12,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		695,719			695,719-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				695,719			695,719-
SUBTOTAL FOR BUDGET CODE 4231				707,719			707,719-
BUDGET CODE: 4239 LAGUARDIA AIRPORT ACCESS STUDY							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	531,474		1-	531,474-
SUBTOTAL FOR CNTRCTL SVCS			1	531,474		1-	531,474-
SUBTOTAL FOR BUDGET CODE 4239			1	531,474		1-	531,474-
BUDGET CODE: 4249 LAGUARDIA AIRPORT ACCESS STUDY - STATE							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	151,212		1-	151,212-
SUBTOTAL FOR CNTRCTL SVCS			1	151,212		1-	151,212-
SUBTOTAL FOR BUDGET CODE 4249			1	151,212		1-	151,212-
BUDGET CODE: 4251 CMAQ							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					201,600
SUBTOTAL FOR OTHR SER&CHR							201,600
SUBTOTAL FOR BUDGET CODE 4251							201,600
BUDGET CODE: 4269 Safe Streets Kings County							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		169 MAINTENANCE SUPPLIES		13,800			13,800-
SUBTOTAL FOR SUPPLYS&MATL				38,800			38,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,000			16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,200			16,200-
SUBTOTAL FOR OTHR SER&CHR				32,200			32,200-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	30,000		1-	30,000-
SUBTOTAL FOR CNTRCTL SVCS			1	30,000		1-	30,000-
SUBTOTAL FOR BUDGET CODE 4269			1	101,000		1-	101,000-

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4273 SAFE STREETS FOR SENIORS										
60	CNRCTL	SVCS	686	PROF SERV OTHER	1	20,000			1-	20,000-
				SUBTOTAL FOR CNRCTL SVCS	1	20,000			1-	20,000-
				SUBTOTAL FOR BUDGET CODE 4273	1	20,000			1-	20,000-
BUDGET CODE: 4279 Safe Streets Gerritsen										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,200					14,200-
				SUBTOTAL FOR SUPPLYS&MATL		14,200				14,200-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		33,800					33,800-
				SUBTOTAL FOR OTHR SER&CHR		33,800				33,800-
60	CNRCTL SVCS	686	PROF SERV OTHER	2	8,000				2-	8,000-
				SUBTOTAL FOR CNRCTL SVCS	2	8,000			2-	8,000-
				SUBTOTAL FOR BUDGET CODE 4279	2	56,000			2-	56,000-
BUDGET CODE: 4283 Neighborhood Walkability Project										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200,000					200,000-
				199 DATA PROCESSING SUPPLIES		2,400				2,400-
				SUBTOTAL FOR SUPPLYS&MATL		202,400				202,400-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		40,000					40,000-
				454 OVERNIGHT TRVL EXP-SPECIAL		2,400				2,400-
				SUBTOTAL FOR OTHR SER&CHR		42,400				42,400-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	48,000				1-	48,000-
				686 PROF SERV OTHER	1	10,000			1-	10,000-
				SUBTOTAL FOR CNRCTL SVCS	2	58,000			2-	58,000-
				SUBTOTAL FOR BUDGET CODE 4283	2	302,800			2-	302,800-
BUDGET CODE: 4285 Traffic Study for East River Bridges										
60	CNRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT	1	200,000				1-	200,000-
				SUBTOTAL FOR CNRCTL SVCS	1	200,000			1-	200,000-
				SUBTOTAL FOR BUDGET CODE 4285	1	200,000			1-	200,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4287 JARC Intermodal						
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		16,000			16,000-
	400 CONTRACTUAL SERVICES-GENERAL		11,700			11,700-
	SUBTOTAL FOR OTHR SER&CHR		27,700			27,700-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	54,000		1-	54,000-
	615 PRINTING CONTRACTS		300			300-
	686 PROF SERV OTHER		4,000			4,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	58,300		1-	58,300-
	SUBTOTAL FOR BUDGET CODE 4287	1	86,000		1-	86,000-
BUDGET CODE: 4289 New Freedom Intermodal						
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		19,159			19,159-
	SUBTOTAL FOR OTHR SER&CHR		19,159			19,159-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	48,000		1-	48,000-
	686 PROF SERV OTHER	1	841		1-	841-
	SUBTOTAL FOR CNTRCTL SVCS	2	48,841		2-	48,841-
	SUBTOTAL FOR BUDGET CODE 4289	2	68,000		2-	68,000-
BUDGET CODE: 4293 Safe Streets Bartow & Baychester						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	43,000		1-	43,000-
	686 PROF SERV OTHER	1	8,000		1-	8,000-
	SUBTOTAL FOR CNTRCTL SVCS	2	51,000		2-	51,000-
	SUBTOTAL FOR BUDGET CODE 4293	2	51,000		2-	51,000-
BUDGET CODE: 4295 Far Rockaway Business Dist Trans Study						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	8,000		1-	8,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	8,000		1-	8,000-
	SUBTOTAL FOR BUDGET CODE 4295	1	8,000		1-	8,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4613 Multimodal Traffic Projects							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		293,000			293,000-
SUBTOTAL FOR SUPPLYS&MATL				293,000			293,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		573,000			573,000-
		676 MAINT & OPER OF INFRASTRUCTURE			540,000		540,000
		684 PROF SERV COMPUTER SERVICES		341,000			341,000-
		686 PROF SERV OTHER		230,236			230,236-
SUBTOTAL FOR CNTRCTL SVCS				1,144,236	540,000		604,236-
SUBTOTAL FOR BUDGET CODE 4613				1,437,236	540,000		897,236-
TOTAL FOR TRAFFIC PLANNING			26	5,478,910	7	1,774,969	19- 3,703,941-
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		45,000		2,500	42,500-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				51,000		8,500	42,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000	1,000
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		600		600	
SUBTOTAL FOR PROPTY&EQUIP				2,100		3,100	1,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,645		17,645	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
SUBTOTAL FOR OTHR SER&CHR				18,245		18,245	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495		495	
		602 TELECOMMUNICATIONS MAINT		600		600	
		608 MAINT & REP GENERAL		500		500	
		624 CLEANING SERVICES	1	36,960	1	36,960	
SUBTOTAL FOR CNTRCTL SVCS				1	38,555	1	38,555

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4300			1	109,900	1	68,400	41,500-	
BUDGET CODE: 4303 STOP DWI								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		303,000			303,000-	
		117 POSTAGE		1,000			1,000-	
		199 DATA PROCESSING SUPPLIES		5,000			5,000-	
SUBTOTAL FOR SUPPLYS&MATL				309,000			309,000-	
30	PROPTY&EQUIP	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000			2,000-	
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-	
SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000-	
40	OTHR SER&CHR	403 OFFICE SERVICES		10,000			10,000-	
		417 ADVERTISING		368,710			368,710-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,000			16,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500			7,500-	
SUBTOTAL FOR OTHR SER&CHR				402,210			402,210-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	35,000		1-	35,000-	
		686 PROF SERV OTHER	1	1,065,290		1-	1,065,290-	
SUBTOTAL FOR CNTRCTL SVCS			2	1,100,290		2-	1,100,290-	
SUBTOTAL FOR BUDGET CODE 4303			2	1,814,500		2-	1,814,500-	
TOTAL FOR SAFETY ENGINEERING			3	1,924,400	1	68,400	2-	1,856,000-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM								
BUDGET CODE: 4410 VIOLATION TOW PROGRAM								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		194,600			194,600-	
SUBTOTAL FOR OTHR SER&CHR				194,600			194,600-	
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				224,600		30,000	194,600-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR VIOLATION TOW PROGRAM				224,600		30,000	194,600-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 4440				1,000		1,000	
TOTAL FOR CONVERSION NAME				1,000		1,000	
RESPONSIBILITY CENTER: 4470 CONVERSION NAME							
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		48,000			48,000-
SUBTOTAL FOR SUPPLYS&MATL				48,000			48,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		28,000			28,000-
SUBTOTAL FOR PROPTY&EQUIP				28,000			28,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		934,686			934,686-
SUBTOTAL FOR CNTRCTL SVCS				934,686			934,686-
SUBTOTAL FOR BUDGET CODE 4470				1,010,686			1,010,686-
TOTAL FOR CONVERSION NAME				1,010,686			1,010,686-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,000			85,000-

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT AMOUNT				
SUBTOTAL FOR SUPPLYS&MATL					85,000					85,000-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		500					500-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					1,500					1,500-
SUBTOTAL FOR BUDGET CODE 4327					86,500					86,500-
BUDGET CODE: 4433 School Safety CHIPs										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
		199	DATA PROCESSING SUPPLIES		16,545					16,545-
SUBTOTAL FOR SUPPLYS&MATL					18,545					18,545-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		72,325					72,325-
		332	PURCH DATA PROCESSING EQUIPT		16,000					16,000-
SUBTOTAL FOR PROPTY&EQUIP					88,325					88,325-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,410					1,410-
SUBTOTAL FOR OTHR SER&CHR					1,410					1,410-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		14,600					14,600-
		613	DATA PROCESSING EQUIPMENT	1	3,020				1-	3,020-
		671	TRAINING PRGM CITY EMPLOYEES		2,800					2,800-
SUBTOTAL FOR CNTRCTL SVCS					20,420				1-	20,420-
SUBTOTAL FOR BUDGET CODE 4433					128,700				1-	128,700-
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		80,155					80,155-
		117	POSTAGE		5,000					5,000-
		199	DATA PROCESSING SUPPLIES		10,500					10,500-
SUBTOTAL FOR SUPPLYS&MATL					95,655					95,655-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,600					4,600-
		332	PURCH DATA PROCESSING EQUIPT		7,600					7,600-
		337	BOOKS-OTHER		1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					13,200					13,200-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		115,110					115,110-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		1,000			1,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		350			350-	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-	
			SUBTOTAL FOR OTHR SER&CHR		120,460			120,460-	
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		172,000			172,000-	
		676	MAINT & OPER OF INFRASTRUCTURE	2	1,210,522	2-		1,210,522-	
		686	PROF SERV OTHER	2	3,689,677	2-		3,689,677-	
			SUBTOTAL FOR CNTRCTL SVCS	4	5,072,199	4-		5,072,199-	
			SUBTOTAL FOR BUDGET CODE 4503	4	5,301,514	4-		5,301,514-	
BUDGET CODE: 4519 Retail Corridors (CMAQ)									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		50,000			50,000-	
			SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		50,000			50,000-	
			SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-	
			SUBTOTAL FOR BUDGET CODE 4519		100,000			100,000-	
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		12,300			12,300-	
		199	DATA PROCESSING SUPPLIES		7,000			7,000-	
			SUBTOTAL FOR SUPPLYS&MATL		19,300			19,300-	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		10,000			10,000-	
		332	PURCH DATA PROCESSING EQUIPT		8,000			8,000-	
		338	LIBRARY BOOKS		6,000			6,000-	
			SUBTOTAL FOR PROPTY&EQUIP		24,000			24,000-	
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		54,358			54,358-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,000			12,000-	
			SUBTOTAL FOR OTHR SER&CHR		66,358			66,358-	
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS		8,700			8,700-	
		671	TRAINING PRGM CITY EMPLOYEES		1,000			1,000-	
		684	PROF SERV COMPUTER SERVICES		5,000			5,000-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		325,000			325,000-
		SUBTOTAL FOR CNTRCTL SVCS		339,700			339,700-
		SUBTOTAL FOR BUDGET CODE 4567		449,358			449,358-
BUDGET CODE: 4599		Intersection Improvements - Outside MN					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,500			80,500-
		110 FOOD & FORAGE SUPPLIES		600			600-
		117 POSTAGE		600			600-
		199 DATA PROCESSING SUPPLIES		1,200			1,200-
		SUBTOTAL FOR SUPPLYS&MATL		82,900			82,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		337 BOOKS-OTHER		800			800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800			1,800-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500			2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		4,500			4,500-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,800			10,800-
		SUBTOTAL FOR CNTRCTL SVCS		10,800			10,800-
		SUBTOTAL FOR BUDGET CODE 4599		100,000			100,000-
		TOTAL FOR PLANNING AND RESEARCH	5	6,166,072		5-	6,166,072-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	255	269,776,255	196	59-	81,469,780-

ADOPTED BUDGET - FY14
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	60,750,476	269,776,255	56,349,264	188,306,475	81,469,780-
FINANCIAL PLAN SAVINGS		4,234,970-		1,740,044-	2,494,926
APPROPRIATION		265,541,285		186,566,431	78,974,854-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		163,435,394		158,587,339	4,848,055-
OTHER CATEGORICAL		1,840,946		33,500	1,807,446-
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		20,419,838		1,289,180	19,130,658-
FEDERAL - C.D.					
FEDERAL - OTHER		79,724,788		26,586,162	53,138,626-
INTRA-CITY SALES		50,069			50,069-
TOTAL		265,541,285		186,566,431	78,974,854-

ADOPTED BUDGET- FY14
 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	4,652	386,488,754	4,452	359,895,134	26,593,620-
FINANCIAL PLAN SAVINGS		75,071		81,070	5,999
APPROPRIATION	4,652	386,563,825	4,452	359,976,204	26,587,621-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,079,032	174,432,736	13,353,704
OTHER CATEGORICAL	1,164,891		1,164,891-
CAPITAL FUNDS - I.F.A.	100,701,760	98,532,760	2,169,000-
STATE	70,322,797	66,008,807	4,313,990-
FEDERAL - C.D.			
FEDERAL - OTHER	52,267,464	20,050,328	32,217,136-
INTRA-CITY SALES	1,027,881	951,573	76,308-
TOTAL	386,563,825	359,976,204	26,587,621-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	72,877,049	537,657,705	68,576,682	370,649,984	167,007,721-
FINANCIAL PLAN SAVINGS		6,326,768-		1,681,587-	4,645,181
APPROPRIATION		531,330,937		368,968,397	162,362,540-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		255,529,060		254,958,371	570,689-
OTHER CATEGORICAL		1,965,946		158,500	1,807,446-
CAPITAL FUNDS - I.F.A.		99,303,793		76,452,068	22,851,725-
STATE		35,614,877		7,528,009	28,086,868-
FEDERAL - C.D.					
FEDERAL - OTHER		138,394,245		29,451,449	108,942,796-
INTRA-CITY SALES		523,016		420,000	103,016-
TOTAL		531,330,937		368,968,397	162,362,540-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,652	386,488,754	4,452	359,895,134	26,593,620-
FINANCIAL PLAN SAVINGS		75,071		81,070	5,999
APPROPRIATION	4,652	386,563,825	4,452	359,976,204	26,587,621-
OTPS					
TOTALS FOR OPERATING BUDGET		537,657,705		370,649,984	167,007,721-
FINANCIAL PLAN SAVINGS		6,326,768-		1,681,587-	4,645,181
APPROPRIATION		531,330,937		368,968,397	162,362,540-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,652	924,146,459	4,452	730,545,118	193,601,341-
FINANCIAL PLAN SAVINGS		6,251,697-		1,600,517-	4,651,180
APPROPRIATION	4,652	917,894,762	4,452	728,944,601	188,950,161-
FUNDING					
CITY		416,608,092		429,391,107	12,783,015
OTHER CATEGORICAL		3,130,837		158,500	2,972,337-
CAPITAL FUNDS - I.F.A.		200,005,553		174,984,828	25,020,725-
STATE		105,937,674		73,536,816	32,400,858-
FEDERAL - C.D.					
FEDERAL - OTHER		190,661,709		49,501,777	141,159,932-
INTRA-CITY SALES		1,550,897		1,371,573	179,324-
TOTAL FUNDING		917,894,762		728,944,601	188,950,161-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT									
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	416,766	4	416,766			
		SUBTOTAL FOR F/T SALARIED	4	416,766	4	416,766			
		SUBTOTAL FOR BUDGET CODE 1100	4	416,766	4	416,766			
		TOTAL FOR COMMISSIONER PARKS + RECREAT	4	416,766	4	416,766			
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,954,984	25	1,954,984			
		SUBTOTAL FOR F/T SALARIED	25	1,954,984	25	1,954,984			
02 OTH SALARIED		021 PART-TIME POSITIONS		11,263		11,263			
		SUBTOTAL FOR OTH SALARIED		11,263		11,263			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
		SUBTOTAL FOR BUDGET CODE 1221	25	1,966,475	25	1,966,475			
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,039,126	15	1,039,126			
		SUBTOTAL FOR F/T SALARIED	15	1,039,126	15	1,039,126			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		SUBTOTAL FOR ADD GRS PAY		304		304			
		SUBTOTAL FOR BUDGET CODE 1242	15	1,039,430	15	1,039,430			
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 - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			40	3,007,752	40	3,007,752	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	466,066	6	466,066	
SUBTOTAL FOR F/T SALARIED			6	466,066	6	466,066	
02 OTH SALARIED		022 SEASONAL POSITIONS		74,168		74,168	
SUBTOTAL FOR OTH SALARIED				74,168		74,168	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		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			6	707,419	6	707,419	
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	776,058	14	776,058	
SUBTOTAL FOR F/T SALARIED			14	776,058	14	776,058	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			14	776,096	14	776,096	
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	909,683	13	909,683	
SUBTOTAL FOR F/T SALARIED			13	909,683	13	909,683	

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 1224	13	909,797	13	909,797			
		TOTAL FOR DEPUTY COMM OF MGMT	33	2,393,312	33	2,393,312			
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	857,260	14	857,260			
		SUBTOTAL FOR F/T SALARIED	14	857,260	14	857,260			
02 OTH SALARIED		021 PART-TIME POSITIONS		4,047		4,047			
		SUBTOTAL FOR OTH SALARIED		4,047		4,047			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		SUBTOTAL FOR ADD GRS PAY		152		152			
		SUBTOTAL FOR BUDGET CODE 1630	14	861,459	14	861,459			
		TOTAL FOR CHIEF OF CONCESSIONS	14	861,459	14	861,459			
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 1105 VC/PB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	316,070	8	316,070			
		SUBTOTAL FOR F/T SALARIED	8	316,070	8	316,070			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162			
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162			
		SUBTOTAL FOR BUDGET CODE 1105	8	322,232	8	322,232			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BRONX OPERATIONS			8	322,232	8	322,232	
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	239,971	7	269,971	30,000
SUBTOTAL FOR F/T SALARIED			7	239,971	7	269,971	30,000
02 OTH SALARIED		022 SEASONAL POSITIONS		91,342		4,216	87,126-
SUBTOTAL FOR OTH SALARIED				91,342		4,216	87,126-
03 UNSALARIED		031 UNSALARIED				57,126	57,126
SUBTOTAL FOR UNSALARIED						57,126	57,126
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		045 HOLIDAY PAY		3,238		3,238	
SUBTOTAL FOR ADD GRS PAY				3,352		3,352	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER					
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 1104			7	334,665	7	334,665	
TOTAL FOR BROOKLYN OPERATIONS			7	334,665	7	334,665	
TOTAL FOR EXEC MGMT & ADMIN			106	7,336,186	106	7,336,186	

ADOPTED BUDGET - FY14
 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	106	7,336,186	106	7,336,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	106	7,336,186	106	7,336,186	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,679,289	6,679,289	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	656,897	656,897	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,336,186	7,336,186	

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF PARKS AND	D 846	94312	49,492-212,614	1	205,180
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	167,570
1111	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	1	102,752
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	49,346-110,800	6	451,357
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 85,053	3	169,835
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	1	95,988
1150	ADMINISTRATIVE COMMUNITY	D 846	10022	49,492-212,614	1	117,894
1155	ADMIN STAFF ANALYST	D 846	10026	49,492-212,614	15	1,670,356
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	7	540,620
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	1	49,884
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	11	584,555
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	8	592,449
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	12	739,088
1560	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	35,823
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	14	681,240
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	12	548,691
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	1	45,978
1861	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	1	48,672
SUBTOTAL FOR OBJECT 001					97	6,847,932

POSITION SCHEDULE FOR U/A 001	97	6,847,932
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	635,375
TOTAL FOR U/A 001	106	7,483,307

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		4,493,430			4,493,430-
		SUBTOTAL FOR F/T SALARIED				4,493,430			4,493,430-
02	OTH	SALARIED	022	SEASONAL POSITIONS		14,307,069			14,307,069-
		SUBTOTAL FOR OTH SALARIED				14,307,069			14,307,069-
03	UN	SALARIED	031	UN	SALARIED	259,419			259,419-
		SUBTOTAL FOR UNSALARIED				259,419			259,419-
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		487,752			487,752-
			042	LONGEVITY DIFFERENTIAL		185,471			185,471-
			043	SHIFT DIFFERENTIAL		204,454			204,454-
			045	HOLIDAY PAY		1,021,520			1,021,520-
			047	OVERTIME		5,594,491			5,594,491-
			061	SUPPER MONEY		300,714			300,714-
		SUBTOTAL FOR ADD GRS PAY				7,794,402			7,794,402-
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		35,680			35,680-
		SUBTOTAL FOR FRINGE BENES				35,680			35,680-
		SUBTOTAL FOR BUDGET CODE E002				26,890,000			26,890,000-
BUDGET CODE: S010 NYC Connected Communities - DoITT ARRA									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		396,622			396,622-
		SUBTOTAL FOR F/T SALARIED				396,622			396,622-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		337,863			337,863-
		SUBTOTAL FOR FRINGE BENES				337,863			337,863-
		SUBTOTAL FOR BUDGET CODE S010				734,485			734,485-
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		85,000			85,000-
		SUBTOTAL FOR F/T SALARIED				85,000			85,000-
		SUBTOTAL FOR BUDGET CODE Z002				85,000			85,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2222 CROSSROADS - ACS INTRA-CITY							
02 OTH SALARIED		022 SEASONAL POSITIONS		311,000		311,000	
		SUBTOTAL FOR OTH SALARIED		311,000		311,000	
		SUBTOTAL FOR BUDGET CODE 2222		311,000		311,000	
BUDGET CODE: 2251 POP Transitional Jobs Wages-IC Match HRA							
02 OTH SALARIED		022 SEASONAL POSITIONS		281,618			281,618-
		SUBTOTAL FOR OTH SALARIED		281,618			281,618-
		SUBTOTAL FOR BUDGET CODE 2251		281,618			281,618-
BUDGET CODE: 2253 POP Green Jobs Admin - IC HRA							
02 OTH SALARIED		022 SEASONAL POSITIONS		110,686			110,686-
		SUBTOTAL FOR OTH SALARIED		110,686			110,686-
		SUBTOTAL FOR BUDGET CODE 2253		110,686			110,686-
BUDGET CODE: 2254 POP Green Jobs Wages - IC HRA							
02 OTH SALARIED		022 SEASONAL POSITIONS		488,357			488,357-
		SUBTOTAL FOR OTH SALARIED		488,357			488,357-
		SUBTOTAL FOR BUDGET CODE 2254		488,357			488,357-
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	3	133,928	4	397,210	1 263,282
		SUBTOTAL FOR F/T SALARIED	3	133,928	4	397,210	1 263,282

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		167,445					167,445-
		SUBTOTAL FOR OTH SALARIED		167,445					167,445-
03 UNSALARIED		031 UNSALARIED		50,000		25,000			25,000-
		SUBTOTAL FOR UNSALARIED		50,000		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	3	360,695	4	431,532		1	70,837
BUDGET CODE: 2273 Maint and Ops Executive Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	744,917	10	789,177		1	44,260
		SUBTOTAL FOR F/T SALARIED	9	744,917	10	789,177		1	44,260
02 OTH SALARIED		021 PART-TIME POSITIONS				3,221			3,221
		SUBTOTAL FOR OTH SALARIED				3,221			3,221
03 UNSALARIED		031 UNSALARIED		3,221					3,221-
		SUBTOTAL FOR UNSALARIED		3,221					3,221-
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	749,172	10	793,432		1	44,260
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,968,350	53	3,987,935		3-	19,585
		SUBTOTAL FOR F/T SALARIED	56	3,968,350	53	3,987,935		3-	19,585
02 OTH SALARIED		022 SEASONAL POSITIONS				32,000			32,000
		SUBTOTAL FOR OTH SALARIED				32,000			32,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		230,155		230,155			
		047 OVERTIME		36,369		36,369			
		SUBTOTAL FOR ADD GRS PAY		266,524		266,524			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2278			56	4,234,874	53	4,286,459	3-	51,585
BUDGET CODE: 2279 Partnerships								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	847,261	13	957,076	1	109,815
SUBTOTAL FOR F/T SALARIED			12	847,261	13	957,076	1	109,815
04 ADD GRS PAY		047 OVERTIME		958		958		
SUBTOTAL FOR ADD GRS PAY				958		958		
SUBTOTAL FOR BUDGET CODE 2279			12	848,219	13	958,034	1	109,815
BUDGET CODE: 2280 Internal Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	696,712	12	741,342	1	44,630
SUBTOTAL FOR F/T SALARIED			11	696,712	12	741,342	1	44,630
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	734,127	12	778,757	1	44,630
BUDGET CODE: 2284 Worlds Fair Marina Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	387,477	10	437,477	1	50,000
SUBTOTAL FOR F/T SALARIED			9	387,477	10	437,477	1	50,000
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	418,990	10	468,990	1	50,000
BUDGET CODE: 2285 Computer Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,094	2	145,967		1,127-
SUBTOTAL FOR F/T SALARIED			2	147,094	2	145,967		1,127-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
02 OTH SALARIED		021 PART-TIME POSITIONS					10,000	10,000	
		SUBTOTAL FOR OTH SALARIED					10,000	10,000	
03 UNSALARIED		031 UNSALARIED		10,000				10,000-	
		SUBTOTAL FOR UNSALARIED		10,000				10,000-	
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	167,053	2		165,926	1,127-	
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	320,275	8		318,173	2,102-	
		SUBTOTAL FOR F/T SALARIED	8	320,275	8		318,173	2,102-	
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	341,566	8		339,464	2,102-	
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,585,495	32		2,510,293	3-	
		SUBTOTAL FOR F/T SALARIED	35	2,585,495	32		2,510,293	3-	
02 OTH SALARIED		021 PART-TIME POSITIONS					63,088	63,088	
		022 SEASONAL POSITIONS					226,566	226,566	
		SUBTOTAL FOR OTH SALARIED					289,654	289,654	
03 UNSALARIED		031 UNSALARIED		63,117			29	63,088-	
		SUBTOTAL FOR UNSALARIED		63,117			29	63,088-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38		
		047 OVERTIME		45,461			45,461		
		SUBTOTAL FOR ADD GRS PAY		45,499			45,499		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2287			35	2,694,111	32	2,845,475	3-	151,364
BUDGET CODE: 2316 Croton Forestry Management Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,063,092				1,063,092-
SUBTOTAL FOR F/T SALARIED				1,063,092				1,063,092-
02 OTH SALARIED		022 SEASONAL POSITIONS		41,332				41,332-
SUBTOTAL FOR OTH SALARIED				41,332				41,332-
SUBTOTAL FOR BUDGET CODE 2316				1,104,424				1,104,424-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,565		3,565		
SUBTOTAL FOR F/T SALARIED				3,565		3,565		
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799		
SUBTOTAL FOR OTH SALARIED				2,799		2,799		
SUBTOTAL FOR BUDGET CODE 2594				6,364		6,364		
BUDGET CODE: 2650 79 St. Boat Basin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,795	5	209,795		
SUBTOTAL FOR F/T SALARIED			5	209,795	5	209,795		
SUBTOTAL FOR BUDGET CODE 2650			5	209,795	5	209,795		
BUDGET CODE: 4983 Obesity Task Force: Urban Agriculture								
02 OTH SALARIED		022 SEASONAL POSITIONS		45,000		35,000		10,000-
SUBTOTAL FOR OTH SALARIED				45,000		35,000		10,000-
SUBTOTAL FOR BUDGET CODE 4983				45,000		35,000		10,000-
BUDGET CODE: 4996 MulchFest - IC with DSNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,848				90,848-
SUBTOTAL FOR F/T SALARIED				90,848				90,848-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4996				90,848			90,848-
BUDGET CODE: 5007 NYC Connected Communities - DoITT Match							
02 OTH SALARIED		022 SEASONAL POSITIONS		71,892			71,892-
SUBTOTAL FOR OTH SALARIED				71,892			71,892-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,242			61,242-
SUBTOTAL FOR FRINGE BENES				61,242			61,242-
SUBTOTAL FOR BUDGET CODE 5007				133,134			133,134-
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: 6691 Junior Ranger Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		43,000			43,000-
SUBTOTAL FOR OTH SALARIED				43,000			43,000-
SUBTOTAL FOR BUDGET CODE 6691				43,000			43,000-
TOTAL FOR			150	41,458,795	149	12,006,505	1- 29,452,290-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 5006 CPF - Greening Western Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,297		1-	74,297-
SUBTOTAL FOR F/T SALARIED			1	74,297		1-	74,297-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100			100-
		047 OVERTIME		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				5,100			5,100-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,176			34,176-
		SUBTOTAL FOR FRINGE BENES		34,176			34,176-
		SUBTOTAL FOR BUDGET CODE 5006	1	113,573		1-	113,573-
		TOTAL FOR CAPITAL PROJECTS	1	113,573		1-	113,573-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,588	6		399,588
		SUBTOTAL FOR F/T SALARIED	6	399,588	6		399,588
		SUBTOTAL FOR BUDGET CODE 2493	6	399,588	6		399,588
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
02 OTH SALARIED		022 SEASONAL POSITIONS		5,471			5,471-
		SUBTOTAL FOR OTH SALARIED		5,471			5,471-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,516			2,516-
		SUBTOTAL FOR FRINGE BENES		2,516			2,516-
		SUBTOTAL FOR BUDGET CODE 5151		7,987			7,987-
		TOTAL FOR DEPUTY COMM OF MGMT	6	407,575	6	399,588	7,987-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		34,721			34,721-
		SUBTOTAL FOR OTH SALARIED		34,721			34,721-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,971			15,971-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES				15,971			15,971-
SUBTOTAL FOR BUDGET CODE 5801				50,692			50,692-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				50,692			50,692-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	339,447	6	339,447	
SUBTOTAL FOR F/T SALARIED			6	339,447	6	339,447	
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	357,160	6	357,160	
TOTAL FOR DEPUTY COMMISSIONER-PLANNING			6	357,160	6	357,160	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: E573 DOL Hurricane Sandy Clean-Up & Recovery							
01 F/T SALARIED		001 FULL YEAR POSITIONS		330,383			330,383-
SUBTOTAL FOR F/T SALARIED				330,383			330,383-
02 OTH SALARIED		022 SEASONAL POSITIONS		4,178,462			4,178,462-
SUBTOTAL FOR OTH SALARIED				4,178,462			4,178,462-
04 ADD GRS PAY		047 OVERTIME		100,000			100,000-
SUBTOTAL FOR ADD GRS PAY				100,000			100,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,920,767			1,920,767-
SUBTOTAL FOR FRINGE BENES				1,920,767			1,920,767-
SUBTOTAL FOR BUDGET CODE E573				6,529,612			6,529,612-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: E574 DOL JAMAICA BAY RESTORATION CORP PROJECT									
02		OTH SALARIED							
		022 SEASONAL POSITIONS		775,781					775,781-
		SUBTOTAL FOR OTH SALARIED		775,781					775,781-
04		ADD GRS PAY							
		047 OVERTIME		49,522					49,522-
		SUBTOTAL FOR ADD GRS PAY		49,522					49,522-
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		245,535					245,535-
		SUBTOTAL FOR FRINGE BENES		245,535					245,535-
		SUBTOTAL FOR BUDGET CODE E574		1,070,838					1,070,838-
BUDGET CODE: Z030 Plan NYC 2030									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	117	5,028,136	164	6,239,256		47	1,211,120
		SUBTOTAL FOR F/T SALARIED	117	5,028,136	164	6,239,256		47	1,211,120
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		47,307		47,307			
		061 SUPPER MONEY		700					700-
		SUBTOTAL FOR ADD GRS PAY		48,007		47,307			700-
		SUBTOTAL FOR BUDGET CODE Z030	117	5,076,143	164	6,624,310		47	1,548,167
BUDGET CODE: 2210 PARKS CAREER TRAINING									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	74	3,089,322	74	3,089,322			
		SUBTOTAL FOR F/T SALARIED	74	3,089,322	74	3,089,322			
02		OTH SALARIED							
		021 PART-TIME POSITIONS		66,106		66,106			
		022 SEASONAL POSITIONS		540		540			
		SUBTOTAL FOR OTH SALARIED		66,646		66,646			
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000			
		SUBTOTAL FOR FRINGE BENES		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 2210	74	3,294,968	74	3,294,968			
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,463,335	18	1,589,739			126,404
		SUBTOTAL FOR F/T SALARIED	18	1,463,335	18	1,589,739			126,404
02 OTH SALARIED		021 PART-TIME POSITIONS				2,207			2,207
		022 SEASONAL POSITIONS		960,533		4,567			955,966-
		SUBTOTAL FOR OTH SALARIED		960,533		6,774			953,759-
03 UNSALARIED		031 UNSALARIED		21,183		18,976			2,207-
		SUBTOTAL FOR UNSALARIED		21,183		18,976			2,207-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539			
		042 LONGEVITY DIFFERENTIAL		126,208		126,208			
		043 SHIFT DIFFERENTIAL		72,000		72,000			
		045 HOLIDAY PAY		20,730		20,730			
		046 TERMINAL LEAVE		14,500		14,500			
		047 OVERTIME		95,467		95,467			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		389,444		389,444			
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	18	2,988,214	18	2,158,652			829,562-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	382,700	11	444,736	1		62,036
		SUBTOTAL FOR F/T SALARIED	10	382,700	11	444,736	1		62,036
03 UNSALARIED		031 UNSALARIED		31,411		31,411			
			3398						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				31,411		31,411		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,013,000		1,013,000		
SUBTOTAL FOR FRINGE BENES				1,013,000		1,013,000		
SUBTOTAL FOR BUDGET CODE 2291			10	1,427,111	11	1,489,147	1	62,036
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	581,982	12	706,619	1	124,637
SUBTOTAL FOR F/T SALARIED			11	581,982	12	706,619	1	124,637
03 UNSALARIED		031 UNSALARIED		50,385		50,385		
SUBTOTAL FOR UNSALARIED				50,385		50,385		
SUBTOTAL FOR BUDGET CODE 2292			11	632,367	12	757,004	1	124,637
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	638,612	11	750,026	1	111,414
SUBTOTAL FOR F/T SALARIED			10	638,612	11	750,026	1	111,414
SUBTOTAL FOR BUDGET CODE 2294			10	638,612	11	750,026	1	111,414
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,017	2	76,017		
SUBTOTAL FOR F/T SALARIED			2	76,017	2	76,017		
SUBTOTAL FOR BUDGET CODE 2295			2	76,017	2	76,017		
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,491,372	13	1,374,235	4-	117,137-
SUBTOTAL FOR F/T SALARIED			17	1,491,372	13	1,374,235	4-	117,137-
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		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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				17	1,680,839	13	1,563,702	4-	117,137-
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,313,773		33,633,570			319,797
SUBTOTAL FOR OTH SALARIED					33,313,773		33,633,570		319,797
SUBTOTAL FOR BUDGET CODE 2299					33,313,773		33,633,570		319,797
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,732	1	33,732			
SUBTOTAL FOR F/T SALARIED				1	33,732	1	33,732		
SUBTOTAL FOR BUDGET CODE 2490				1	33,732	1	33,732		
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,362	1	77,985			35,623
SUBTOTAL FOR F/T SALARIED				1	42,362	1	77,985		35,623
SUBTOTAL FOR BUDGET CODE 2891				1	42,362	1	77,985		35,623
BUDGET CODE: 2922 GREENTHUMB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	411,096	10	411,096			
SUBTOTAL FOR F/T SALARIED				10	411,096	10	411,096		
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		1,814		1,814			
		042 LONGEVITY DIFFERENTIAL		948		948			
		047 OVERTIME		29,771		5,700			24,071-
SUBTOTAL FOR ADD GRS PAY					32,533		8,462		24,071-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS				24,071			24,071
	SUBTOTAL FOR AMT TO SCHED					24,071			24,071
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER							
	SUBTOTAL FOR FRINGE BENES								
	SUBTOTAL FOR BUDGET CODE 2922		10	450,412	10	450,412			
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
01	F/T SALARIED	001 FULL YEAR POSITIONS	8	226,076	8	180,023			46,053-
	SUBTOTAL FOR F/T SALARIED		8	226,076	8	180,023			46,053-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,500		8,500			
		042 LONGEVITY DIFFERENTIAL		4,610		4,610			
		043 SHIFT DIFFERENTIAL		3,550		3,550			
		045 HOLIDAY PAY		9,650		9,650			
		047 OVERTIME		800		800			
	SUBTOTAL FOR ADD GRS PAY			27,110		27,110			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		31,557		31,557			
	SUBTOTAL FOR AMT TO SCHED			31,557		31,557			
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,212		1,212			
	SUBTOTAL FOR FRINGE BENES			1,212		1,212			
	SUBTOTAL FOR BUDGET CODE 2923		8	285,955	8	239,902			46,053-
BUDGET CODE: 2924 MINIPOOLS-CD									
01	F/T SALARIED	001 FULL YEAR POSITIONS							
	SUBTOTAL FOR F/T SALARIED								
02	OTH SALARIED	022 SEASONAL POSITIONS		439,995		439,995			
	SUBTOTAL FOR OTH SALARIED			439,995		439,995			
	SUBTOTAL FOR BUDGET CODE 2924			439,995		439,995			
BUDGET CODE: 2932 Land Restoration Public Service									
01	F/T SALARIED	001 FULL YEAR POSITIONS				47,000			47,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED						47,000			47,000
03 UNSALARIED		031 UNSALARIED		47,000					47,000-
SUBTOTAL FOR UNSALARIED					47,000				47,000-
SUBTOTAL FOR BUDGET CODE 2932					47,000	47,000			
BUDGET CODE: 2933 Land Restoration: Public Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS				22,000			22,000
SUBTOTAL FOR F/T SALARIED						22,000			22,000
03 UNSALARIED		031 UNSALARIED		69,000		47,000			22,000-
SUBTOTAL FOR UNSALARIED					69,000	47,000			22,000-
SUBTOTAL FOR BUDGET CODE 2933					69,000	69,000			
BUDGET CODE: 5008 CPF - NAC Forest Stewards									
02 OTH SALARIED		022 SEASONAL POSITIONS		68,493					68,493-
SUBTOTAL FOR OTH SALARIED					68,493				68,493-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,507					31,507-
SUBTOTAL FOR FRINGE BENES					31,507				31,507-
SUBTOTAL FOR BUDGET CODE 5008					100,000				100,000-
BUDGET CODE: 5123 Rodman's Neck Coastal Forest Restoration									
02 OTH SALARIED		022 SEASONAL POSITIONS		71,152					71,152-
SUBTOTAL FOR OTH SALARIED					71,152				71,152-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,730					32,730-
SUBTOTAL FOR FRINGE BENES					32,730				32,730-
SUBTOTAL FOR BUDGET CODE 5123					103,882				103,882-
BUDGET CODE: 5171 GREENROOF PILOT PROJECT									
02 OTH SALARIED		022 SEASONAL POSITIONS		18,993					18,993-
SUBTOTAL FOR OTH SALARIED					18,993				18,993-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,735					8,735-
		SUBTOTAL FOR FRINGE BENES		8,735					8,735-
		SUBTOTAL FOR BUDGET CODE 5171		27,728					27,728-
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH									
02 OTH SALARIED		022 SEASONAL POSITIONS		26,482					26,482-
		SUBTOTAL FOR OTH SALARIED		26,482					26,482-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,181					12,181-
		SUBTOTAL FOR FRINGE BENES		12,181					12,181-
		SUBTOTAL FOR BUDGET CODE 5224		38,663					38,663-
BUDGET CODE: 5239 MILLION TREES NYC APPRENTICESHIP PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		17,702					17,702-
		SUBTOTAL FOR OTH SALARIED		17,702					17,702-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,144					8,144-
		SUBTOTAL FOR FRINGE BENES		8,144					8,144-
		SUBTOTAL FOR BUDGET CODE 5239		25,846					25,846-
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									
02 OTH SALARIED		022 SEASONAL POSITIONS		128,318					128,318-
		SUBTOTAL FOR OTH SALARIED		128,318					128,318-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,026					59,026-
		SUBTOTAL FOR FRINGE BENES		59,026					59,026-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5269					187,344				187,344-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		89,901					89,901-
SUBTOTAL FOR OTH SALARIED					89,901				89,901-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,355					41,355-
SUBTOTAL FOR FRINGE BENES					41,355				41,355-
SUBTOTAL FOR BUDGET CODE 5277					131,256				131,256-
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001 FULL YEAR POSITIONS		124,418					124,418-
SUBTOTAL FOR F/T SALARIED					124,418				124,418-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,800					1,800-
		043 SHIFT DIFFERENTIAL		2,087					2,087-
SUBTOTAL FOR ADD GRS PAY					3,887				3,887-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,020					59,020-
SUBTOTAL FOR FRINGE BENES					59,020				59,020-
SUBTOTAL FOR BUDGET CODE 5286					187,325				187,325-
BUDGET CODE: 5291 Natural Resources Group									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,715					7,715-
SUBTOTAL FOR OTH SALARIED					7,715				7,715-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,550					3,550-
SUBTOTAL FOR FRINGE BENES					3,550				3,550-
SUBTOTAL FOR BUDGET CODE 5291					11,265				11,265-
BUDGET CODE: 5401 PARKS LEGISLATIVE INITIATIVES									
02 OTH SALARIED		022 SEASONAL POSITIONS		7,953					7,953-
SUBTOTAL FOR OTH SALARIED					7,953				7,953-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,869					2,869-
		SUBTOTAL FOR FRINGE BENES		2,869					2,869-
		SUBTOTAL FOR BUDGET CODE 5401		10,822					10,822-
BUDGET CODE: 5700 Analysis of NYC Tidal Marsh Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,017				1-	109,017-
		SUBTOTAL FOR F/T SALARIED	1	109,017				1-	109,017-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,148					50,148-
		SUBTOTAL FOR FRINGE BENES		50,148					50,148-
		SUBTOTAL FOR BUDGET CODE 5700	1	159,165				1-	159,165-
BUDGET CODE: 5709 Pralls Island Heron Rookery Restoration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,610				1-	36,610-
		SUBTOTAL FOR F/T SALARIED	1	36,610				1-	36,610-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,841					16,841-
		SUBTOTAL FOR FRINGE BENES		16,841					16,841-
		SUBTOTAL FOR BUDGET CODE 5709	1	53,451				1-	53,451-
BUDGET CODE: 5825 Bronx River Restor&Community Stewardship									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,085				1-	63,085-
		SUBTOTAL FOR F/T SALARIED	1	63,085				1-	63,085-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,850					25,850-
		SUBTOTAL FOR FRINGE BENES		25,850					25,850-
		SUBTOTAL FOR BUDGET CODE 5825	1	88,935				1-	88,935-
BUDGET CODE: 5870 BX Mile-a-Minute Eradication									
02 OTH SALARIED		022 SEASONAL POSITIONS		3,446					3,446-
		SUBTOTAL FOR OTH SALARIED		3,446					3,446-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,585					1,585-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				1,585			1,585-
SUBTOTAL FOR BUDGET CODE 5870				5,031			5,031-
TOTAL FOR CENTRAL OPERATIONS			282	59,227,790	325	51,705,549	43 7,522,241-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	464,271	6	460,713	3,558-
SUBTOTAL FOR F/T SALARIED			6	464,271	6	460,713	3,558-
SUBTOTAL FOR BUDGET CODE 2270			6	464,271	6	460,713	3,558-
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	946,952	13	1,056,003	1 109,051
SUBTOTAL FOR F/T SALARIED			12	946,952	13	1,056,003	1 109,051
02 OTH SALARIED		022 SEASONAL POSITIONS				1,102	1,102
SUBTOTAL FOR OTH SALARIED						1,102	1,102
03 UNSALARIED		031 UNSALARIED		92		92	
SUBTOTAL FOR UNSALARIED				92		92	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498	
		046 TERMINAL LEAVE		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				30,498		30,498	
SUBTOTAL FOR BUDGET CODE 2272			12	977,542	13	1,087,695	1 110,153
TOTAL FOR CITYWIDE SERVICES			18	1,441,813	19	1,548,408	1 106,595

RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	769,337	15	825,530			56,193
SUBTOTAL FOR F/T SALARIED			15	769,337	15	825,530			56,193
SUBTOTAL FOR BUDGET CODE 2100			15	769,337	15	825,530			56,193
BUDGET CODE: 2101 BRONX ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,363,163	14	1,430,367	1		67,204
SUBTOTAL FOR F/T SALARIED			13	1,363,163	14	1,430,367	1		67,204
SUBTOTAL FOR BUDGET CODE 2101			13	1,363,163	14	1,430,367	1		67,204
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	282	9,887,634	271	11,456,889	11-		1,569,255
SUBTOTAL FOR F/T SALARIED			282	9,887,634	271	11,456,889	11-		1,569,255
02 OTH SALARIED		022 SEASONAL POSITIONS		3,098,841		2,314,928			783,913-
SUBTOTAL FOR OTH SALARIED				3,098,841		2,314,928			783,913-
03 UNSALARIED		031 UNSALARIED		26,668		26,668			
SUBTOTAL FOR UNSALARIED				26,668		26,668			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		997,880		997,880			
		042 LONGEVITY DIFFERENTIAL		447,946		447,946			
		043 SHIFT DIFFERENTIAL		111,000		111,000			
		045 HOLIDAY PAY		176,620		176,620			
		047 OVERTIME		166,690		166,690			
SUBTOTAL FOR ADD GRS PAY				1,900,136		1,900,136			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902			
SUBTOTAL FOR FRINGE BENES				112,902		112,902			
SUBTOTAL FOR BUDGET CODE 2300			282	15,026,181	271	15,811,523	11-		785,342
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	765,361	17	989,277	1		223,916
SUBTOTAL FOR F/T SALARIED			16	765,361	17	989,277	1		223,916

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2500			16	765,361	17	989,277	1	223,916
BUDGET CODE: 2700 BRONX TECH SERVICES FACULTY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,584,617	29	2,355,903		771,286
SUBTOTAL FOR F/T SALARIED			29	1,584,617	29	2,355,903		771,286
SUBTOTAL FOR BUDGET CODE 2700			29	1,584,617	29	2,355,903		771,286
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK								
02 OTH SALARIED		022 SEASONAL POSITIONS		18,216				18,216-
SUBTOTAL FOR OTH SALARIED				18,216				18,216-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,379				8,379-
SUBTOTAL FOR FRINGE BENES				8,379				8,379-
SUBTOTAL FOR BUDGET CODE 5162				26,595				26,595-
BUDGET CODE: 5212 Hudson River Estuary - Highbridge								
02 OTH SALARIED		022 SEASONAL POSITIONS		11,110				11,110-
SUBTOTAL FOR OTH SALARIED				11,110				11,110-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,111				5,111-
SUBTOTAL FOR FRINGE BENES				5,111				5,111-
SUBTOTAL FOR BUDGET CODE 5212				16,221				16,221-
BUDGET CODE: 5818 Implementation Shoelace Park Master Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,548				20,548-
SUBTOTAL FOR F/T SALARIED				20,548				20,548-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,452				9,452-
SUBTOTAL FOR FRINGE BENES				9,452				9,452-
SUBTOTAL FOR BUDGET CODE 5818				30,000				30,000-
BUDGET CODE: 5819 Bronx River Stormwater Management								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,181				1-	40,181-
		SUBTOTAL FOR F/T SALARIED	1	40,181				1-	40,181-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,441					18,441-
		SUBTOTAL FOR FRINGE BENES		18,441					18,441-
		SUBTOTAL FOR BUDGET CODE 5819	1	58,622				1-	58,622-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
02 OTH SALARIED		022 SEASONAL POSITIONS		107,224					107,224-
		SUBTOTAL FOR OTH SALARIED		107,224					107,224-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,000					30,000-
		SUBTOTAL FOR FRINGE BENES		30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 5833		137,224					137,224-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,669					21,669-
		SUBTOTAL FOR F/T SALARIED		21,669					21,669-
		SUBTOTAL FOR BUDGET CODE 5834		21,669					21,669-
BUDGET CODE: 5874 Van Cortlandt Trails Restoration									
02 OTH SALARIED		022 SEASONAL POSITIONS		63,629					63,629-
		SUBTOTAL FOR OTH SALARIED		63,629					63,629-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,269					29,269-
		SUBTOTAL FOR FRINGE BENES		29,269					29,269-
		SUBTOTAL FOR BUDGET CODE 5874		92,898					92,898-
BUDGET CODE: 5889 Dock Construction North Brother Island									
02 OTH SALARIED		022 SEASONAL POSITIONS		58,000					58,000-
		SUBTOTAL FOR OTH SALARIED		58,000					58,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,680					26,680-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				26,680			26,680-
SUBTOTAL FOR BUDGET CODE 5889				84,680			84,680-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	119,805			119,805-
SUBTOTAL FOR F/T SALARIED			3	119,805			119,805-
02 OTH SALARIED		022 SEASONAL POSITIONS		25,247			25,247-
SUBTOTAL FOR OTH SALARIED				25,247			25,247-
04 ADD GRS PAY		047 OVERTIME		15,224			15,224-
SUBTOTAL FOR ADD GRS PAY				15,224			15,224-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,724			66,724-
SUBTOTAL FOR FRINGE BENES				66,724			66,724-
SUBTOTAL FOR BUDGET CODE 5890			3	227,000		3-	227,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,174	3		121,174
SUBTOTAL FOR F/T SALARIED			3	121,174	3		121,174
04 ADD GRS PAY		045 HOLIDAY PAY		798			798
SUBTOTAL FOR ADD GRS PAY				798			798
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798			5,798
SUBTOTAL FOR AMT TO SCHED				5,798			5,798
SUBTOTAL FOR BUDGET CODE 6107			3	127,770	3		127,770
TOTAL FOR BRONX OPERATIONS			362	20,331,338	349		21,540,370
						13-	1,209,032

RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS

BUDGET CODE: 2120 BROOKLYN ADMINISTRAT

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	957,220	20	1,013,413			56,193
		SUBTOTAL FOR F/T SALARIED	20	957,220	20	1,013,413			56,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 2120	20	957,334	20	1,013,527			56,193
BUDGET CODE: 2121 BROOKLYN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,731,548	17	1,787,741			56,193
		SUBTOTAL FOR F/T SALARIED	17	1,731,548	17	1,787,741			56,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 2121	17	1,731,662	17	1,787,855			56,193
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	11,136,572	315	13,141,708	14-		2,005,136
		SUBTOTAL FOR F/T SALARIED	329	11,136,572	315	13,141,708	14-		2,005,136
02 OTH SALARIED		022 SEASONAL POSITIONS		5,823,619		4,477,210			1,346,409-
		SUBTOTAL FOR OTH SALARIED		5,823,619		4,477,210			1,346,409-
03 UNSALARIED		031 UNSALARIED		221,933		221,933			
		SUBTOTAL FOR UNSALARIED		221,933		221,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,294,796		1,294,796			
		042 LONGEVITY DIFFERENTIAL		567,111		567,111			
		043 SHIFT DIFFERENTIAL		175,017		175,017			
		045 HOLIDAY PAY		248,761		248,761			
		047 OVERTIME		207,380		207,380			
		SUBTOTAL FOR ADD GRS PAY		2,493,065		2,493,065			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156			
		SUBTOTAL FOR FRINGE BENES		121,156		121,156			
		SUBTOTAL FOR BUDGET CODE 2320	329	19,796,345	315	20,455,072	14-		658,727

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC 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	922,959	23	1,311,702	388,743
		SUBTOTAL FOR F/T SALARIED	23	922,959	23	1,311,702	388,743
		SUBTOTAL FOR BUDGET CODE 2520	23	922,959	23	1,311,702	388,743
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,584,928	48	3,685,657	1,100,729
		SUBTOTAL FOR F/T SALARIED	48	2,584,928	48	3,685,657	1,100,729
		SUBTOTAL FOR BUDGET CODE 2720	48	2,584,928	48	3,685,657	1,100,729
BUDGET CODE: 5222 VALENTINO PIER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,247			34,247-
		SUBTOTAL FOR F/T SALARIED		34,247			34,247-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,753			15,753-
		SUBTOTAL FOR FRINGE BENES		15,753			15,753-
		SUBTOTAL FOR BUDGET CODE 5222		50,000			50,000-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
02 OTH SALARIED		022 SEASONAL POSITIONS		59,426			59,426-
		SUBTOTAL FOR OTH SALARIED		59,426			59,426-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,337			27,337-
		SUBTOTAL FOR FRINGE BENES		27,337			27,337-
		SUBTOTAL FOR BUDGET CODE 5235		86,763			86,763-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT		
BUDGET CODE: 5236 Kent Waterfront Homeowners Association										
02	OTH	SALARIED		022 SEASONAL POSITIONS		23,055		23,055-		
				SUBTOTAL FOR OTH SALARIED		23,055		23,055-		
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		10,572		10,572-		
				SUBTOTAL FOR FRINGE BENES		10,572		10,572-		
				SUBTOTAL FOR BUDGET CODE 5236		33,627		33,627-		
BUDGET CODE: 5710 Stillwell Avenue Comfort Station										
02	OTH	SALARIED		022 SEASONAL POSITIONS		52,295		52,295-		
				SUBTOTAL FOR OTH SALARIED		52,295		52,295-		
04	ADD	GRS PAY		043 SHIFT DIFFERENTIAL		1,000		1,000-		
				045 HOLIDAY PAY		1,000		1,000-		
				047 OVERTIME		4,000		4,000-		
				SUBTOTAL FOR ADD GRS PAY		6,000		6,000-		
06	FRINGE BENES			089 FRINGE BENEFITS-OTHER		20,972		20,972-		
				SUBTOTAL FOR FRINGE BENES		20,972		20,972-		
				SUBTOTAL FOR BUDGET CODE 5710		79,267		79,267-		
				TOTAL FOR BROOKLYN OPERATIONS	437	26,243,238	423	28,254,166	14-	2,010,928
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS										
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION										
01	F/T	SALARIED		001 FULL YEAR POSITIONS	24	1,100,899	24	1,157,092	56,193	
				SUBTOTAL FOR F/T SALARIED	24	1,100,899	24	1,157,092	56,193	
02	OTH	SALARIED		021 PART-TIME POSITIONS				4,092	4,092	
				SUBTOTAL FOR OTH SALARIED				4,092	4,092	
04	ADD	GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456		
				SUBTOTAL FOR ADD GRS PAY		456		456		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2140			24	1,101,355	24	1,161,640		60,285
BUDGET CODE: 2141 MANHATTAN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,694,073	18	1,750,266		56,193
SUBTOTAL FOR F/T SALARIED			18	1,694,073	18	1,750,266		56,193
SUBTOTAL FOR BUDGET CODE 2141			18	1,694,073	18	1,750,266		56,193
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	11,665,714	317	13,336,049	12-	1,670,335
SUBTOTAL FOR F/T SALARIED			329	11,665,714	317	13,336,049	12-	1,670,335
02 OTH SALARIED		022 SEASONAL POSITIONS		4,450,394		3,448,310		1,002,084-
SUBTOTAL FOR OTH SALARIED				4,450,394		3,448,310		1,002,084-
03 UNSALARIED		031 UNSALARIED		554,563		554,563		
SUBTOTAL FOR UNSALARIED				554,563		554,563		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,299,249		1,328,249		29,000
		042 LONGEVITY DIFFERENTIAL		565,658		565,658		
		043 SHIFT DIFFERENTIAL		215,000		215,000		
		045 HOLIDAY PAY		360,682		331,682		29,000-
		047 OVERTIME		558,663		558,663		
		049 BACKPAY - PRIOR YEARS		558				558-
SUBTOTAL FOR ADD GRS PAY				2,999,810		2,999,252		558-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,538		122,538		
SUBTOTAL FOR FRINGE BENES				122,538		122,538		
SUBTOTAL FOR BUDGET CODE 2340			329	19,793,019	317	20,460,712	12-	667,693
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	661,683	15	804,834		143,151
SUBTOTAL FOR F/T SALARIED			15	661,683	15	804,834		143,151
SUBTOTAL FOR BUDGET CODE 2540			15	661,683	15	804,834		143,151

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,919,770	36	2,854,454	934,684
		SUBTOTAL FOR F/T SALARIED	36	1,919,770	36	2,854,454	934,684
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336	
		SUBTOTAL FOR OTH SALARIED		4,336		4,336	
		SUBTOTAL FOR BUDGET CODE 2740	36	1,924,106	36	2,858,790	934,684
BUDGET CODE: 5000 Wollman Rink Operations							
02 OTH SALARIED		022 SEASONAL POSITIONS		190,500			190,500-
		SUBTOTAL FOR OTH SALARIED		190,500			190,500-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,500			20,500-
		043 SHIFT DIFFERENTIAL		6,500			6,500-
		045 HOLIDAY PAY		27,500			27,500-
		047 OVERTIME		25,000			25,000-
		SUBTOTAL FOR ADD GRS PAY		79,500			79,500-
		SUBTOTAL FOR BUDGET CODE 5000		270,000			270,000-
BUDGET CODE: 5002 Sloan Kettering CSA							
02 OTH SALARIED		022 SEASONAL POSITIONS		24,170			24,170-
		SUBTOTAL FOR OTH SALARIED		24,170			24,170-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,118			11,118-
		SUBTOTAL FOR FRINGE BENES		11,118			11,118-
		SUBTOTAL FOR BUDGET CODE 5002		35,288			35,288-
BUDGET CODE: 5113 Washington Square Park Village Alliance							
02 OTH SALARIED		022 SEASONAL POSITIONS		41,156			41,156-
		SUBTOTAL FOR OTH SALARIED		41,156			41,156-
04 ADD GRS PAY		045 HOLIDAY PAY		593			593-
		047 OVERTIME		9,620			9,620-
		SUBTOTAL FOR ADD GRS PAY		10,213			10,213-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,631					23,631-
		SUBTOTAL FOR FRINGE BENES		23,631					23,631-
		SUBTOTAL FOR BUDGET CODE 5113		75,000					75,000-
BUDGET CODE: 5232 Washington Street Market Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,985		67,985			
		SUBTOTAL FOR F/T SALARIED		67,985		67,985			
03 UNSALARIED		031 UNSALARIED		160,000		160,000			
		SUBTOTAL FOR UNSALARIED		160,000		160,000			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		101,437		101,437			
		SUBTOTAL FOR FRINGE BENES		101,437		101,437			
		SUBTOTAL FOR BUDGET CODE 5232		329,422		329,422			
BUDGET CODE: 5233 EAST 61ST OPEN SPACE TRUST & AGENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,050				1-	43,050-
		SUBTOTAL FOR F/T SALARIED	1	43,050				1-	43,050-
04 ADD GRS PAY		045 HOLIDAY PAY		950					950-
		SUBTOTAL FOR ADD GRS PAY		950					950-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,300					20,300-
		SUBTOTAL FOR FRINGE BENES		20,300					20,300-
		SUBTOTAL FOR BUDGET CODE 5233	1	64,300				1-	64,300-
BUDGET CODE: 5234 FORT TRYON PARK TRUST GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		2,435					2,435-
		SUBTOTAL FOR OTH SALARIED		2,435					2,435-
04 ADD GRS PAY		045 HOLIDAY PAY		387					387-
		047 OVERTIME		180					180-
		SUBTOTAL FOR ADD GRS PAY		567					567-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,125					1,125-	
		SUBTOTAL FOR FRINGE BENES		1,125					1,125-	
		SUBTOTAL FOR BUDGET CODE 5234		4,127					4,127-	
BUDGET CODE: 5240 Manhattan Parks Improvement										
02 OTH SALARIED		022 SEASONAL POSITIONS		12,035					12,035-	
		SUBTOTAL FOR OTH SALARIED		12,035					12,035-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,536					5,536-	
		SUBTOTAL FOR FRINGE BENES		5,536					5,536-	
		SUBTOTAL FOR BUDGET CODE 5240		17,571					17,571-	
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,718				1-	64,718-	
		SUBTOTAL FOR F/T SALARIED	1	64,718				1-	64,718-	
02 OTH SALARIED		022 SEASONAL POSITIONS		30,961					30,961-	
		SUBTOTAL FOR OTH SALARIED		30,961					30,961-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,157					29,157-	
		SUBTOTAL FOR FRINGE BENES		29,157					29,157-	
		SUBTOTAL FOR BUDGET CODE 5241	1	124,836				1-	124,836-	
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT										
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,570					10,570-	
		SUBTOTAL FOR F/T SALARIED		10,570					10,570-	
02 OTH SALARIED		022 SEASONAL POSITIONS		70,508					70,508-	
		SUBTOTAL FOR OTH SALARIED		70,508					70,508-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		50					50-	
		045 HOLIDAY PAY		1,400					1,400-	
		047 OVERTIME		8,931					8,931-	
		061 SUPPER MONEY		140					140-	
		SUBTOTAL FOR ADD GRS PAY		10,521					10,521-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,000					23,000-
		SUBTOTAL FOR FRINGE BENES		23,000					23,000-
		SUBTOTAL FOR BUDGET CODE 5242		114,599					114,599-
BUDGET CODE: 5249 MORNINGSIDE TRUST & AGENCY									
02 OTH SALARIED		022 SEASONAL POSITIONS		35,192					35,192-
		SUBTOTAL FOR OTH SALARIED		35,192					35,192-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		303					303-
		045 HOLIDAY PAY		1,823					1,823-
		047 OVERTIME		2,681					2,681-
		SUBTOTAL FOR ADD GRS PAY		4,807					4,807-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,127					16,127-
		SUBTOTAL FOR FRINGE BENES		16,127					16,127-
		SUBTOTAL FOR BUDGET CODE 5249		56,126					56,126-
BUDGET CODE: 5251 MANH M&O PRIVATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,790			1-		40,790-
		SUBTOTAL FOR F/T SALARIED	1	40,790			1-		40,790-
04 ADD GRS PAY		047 OVERTIME		3,404					3,404-
		SUBTOTAL FOR ADD GRS PAY		3,404					3,404-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,806					13,806-
		SUBTOTAL FOR FRINGE BENES		13,806					13,806-
		SUBTOTAL FOR BUDGET CODE 5251	1	58,000			1-		58,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		365,199					365,199-
		SUBTOTAL FOR F/T SALARIED		365,199					365,199-
02 OTH SALARIED		022 SEASONAL POSITIONS		260,416					260,416-
		SUBTOTAL FOR OTH SALARIED		260,416					260,416-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		50,000					50,000-
		SUBTOTAL FOR UNSALARIED		50,000					50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,215					12,215-
		042 LONGEVITY DIFFERENTIAL		10,470					10,470-
		043 SHIFT DIFFERENTIAL		9,160					9,160-
		045 HOLIDAY PAY		9,500					9,500-
		047 OVERTIME		15,000					15,000-
		049 BACKPAY - PRIOR YEARS		3,220					3,220-
		061 SUPPER MONEY		500					500-
		SUBTOTAL FOR ADD GRS PAY		60,065					60,065-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,540					2,540-
		089 FRINGE BENEFITS-OTHER		133,401					133,401-
		SUBTOTAL FOR FRINGE BENES		135,941					135,941-
		SUBTOTAL FOR BUDGET CODE 5255		871,621					871,621-
BUDGET CODE: 5256 97ST Tennis Courts									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,400				1-	16,400-
		SUBTOTAL FOR F/T SALARIED	1	16,400				1-	16,400-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,170					1,170-
		043 SHIFT DIFFERENTIAL		265					265-
		045 HOLIDAY PAY		454					454-
		047 OVERTIME		80					80-
		SUBTOTAL FOR ADD GRS PAY		1,969					1,969-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		235					235-
		089 FRINGE BENEFITS-OTHER		7,256					7,256-
		SUBTOTAL FOR FRINGE BENES		7,491					7,491-
		SUBTOTAL FOR BUDGET CODE 5256	1	25,860				1-	25,860-
BUDGET CODE: 5275 Rivergate Park Trust & Agency									
02 OTH SALARIED		022 SEASONAL POSITIONS		3,144					3,144-
		SUBTOTAL FOR OTH SALARIED		3,144					3,144-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06		FRINGE BENES	089 FRINGE BENEFITS-OTHER		1,446				1,446-	
		SUBTOTAL FOR FRINGE BENES				1,446			1,446-	
		SUBTOTAL FOR BUDGET CODE 5275				4,590			4,590-	
BUDGET CODE: 5278 UNION & MADISON SQ PARK										
02		OTH SALARIED	022 SEASONAL POSITIONS		16,221				16,221-	
		SUBTOTAL FOR OTH SALARIED				16,221			16,221-	
04		ADD GRS PAY	043 SHIFT DIFFERENTIAL		370				370-	
			045 HOLIDAY PAY		220				220-	
			047 OVERTIME		3,312				3,312-	
		SUBTOTAL FOR ADD GRS PAY				3,902			3,902-	
06		FRINGE BENES	089 FRINGE BENEFITS-OTHER		7,352				7,352-	
		SUBTOTAL FOR FRINGE BENES				7,352			7,352-	
		SUBTOTAL FOR BUDGET CODE 5278				27,475			27,475-	
BUDGET CODE: 5285 SUTTON PARK										
02		OTH SALARIED	022 SEASONAL POSITIONS		14,356				14,356-	
		SUBTOTAL FOR OTH SALARIED				14,356			14,356-	
06		FRINGE BENES	089 FRINGE BENEFITS-OTHER		6,604				6,604-	
		SUBTOTAL FOR FRINGE BENES				6,604			6,604-	
		SUBTOTAL FOR BUDGET CODE 5285				20,960			20,960-	
BUDGET CODE: 5295 MADISON SQUARE PARK										
01		F/T SALARIED	001 FULL YEAR POSITIONS	3	105,259			3-	105,259-	
		SUBTOTAL FOR F/T SALARIED			3	105,259			3-	105,259-
02		OTH SALARIED	022 SEASONAL POSITIONS		53,684				53,684-	
		SUBTOTAL FOR OTH SALARIED				53,684			53,684-	
06		FRINGE BENES	089 FRINGE BENEFITS-OTHER		73,114				73,114-	
		SUBTOTAL FOR FRINGE BENES				73,114			73,114-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5295			3	232,057				3-	232,057-
BUDGET CODE: 5296 SALE OF CARY HOUSE									
02 OTH SALARIED		022 SEASONAL POSITIONS		6,169					6,169-
SUBTOTAL FOR OTH SALARIED				6,169					6,169-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,838					2,838-
SUBTOTAL FOR FRINGE BENES				2,838					2,838-
SUBTOTAL FOR BUDGET CODE 5296				9,007					9,007-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		19,000					19,000-
SUBTOTAL FOR OTH SALARIED				19,000					19,000-
04 ADD GRS PAY		045 HOLIDAY PAY		300					300-
SUBTOTAL FOR ADD GRS PAY				300					300-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,550					8,550-
SUBTOTAL FOR FRINGE BENES				8,550					8,550-
SUBTOTAL FOR BUDGET CODE 5703				27,850					27,850-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		26,791					26,791-
SUBTOTAL FOR OTH SALARIED				26,791					26,791-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,324					12,324-
SUBTOTAL FOR FRINGE BENES				12,324					12,324-
SUBTOTAL FOR BUDGET CODE 5725				39,115					39,115-
BUDGET CODE: 5727 Capsouto Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		29,000					29,000-
SUBTOTAL FOR OTH SALARIED				29,000					29,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,000					14,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					14,000				14,000-
SUBTOTAL FOR BUDGET CODE 5727					43,000				43,000-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,462					300,462-
SUBTOTAL FOR F/T SALARIED					300,462				300,462-
02 OTH SALARIED		022 SEASONAL POSITIONS		74,090					74,090-
SUBTOTAL FOR OTH SALARIED					74,090				74,090-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,694					167,694-
SUBTOTAL FOR FRINGE BENES					167,694				167,694-
SUBTOTAL FOR BUDGET CODE 5802					542,246				542,246-
BUDGET CODE: 5820 East River Waterfront Esplanade									
01 F/T SALARIED		001 FULL YEAR POSITIONS		389,550					389,550-
SUBTOTAL FOR F/T SALARIED					389,550				389,550-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,000					5,000-
		045 HOLIDAY PAY		10,000					10,000-
		047 OVERTIME		20,000					20,000-
SUBTOTAL FOR ADD GRS PAY					35,000				35,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000					1,000-
		089 FRINGE BENEFITS-OTHER		195,753					195,753-
SUBTOTAL FOR FRINGE BENES					196,753				196,753-
SUBTOTAL FOR BUDGET CODE 5820					621,303				621,303-
BUDGET CODE: 5920 SCHOOL GARDENS INITIATIVE									
02 OTH SALARIED		022 SEASONAL POSITIONS		25,483					25,483-
SUBTOTAL FOR OTH SALARIED					25,483				25,483-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,155					11,155-
SUBTOTAL FOR FRINGE BENES					11,155				11,155-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5920				36,638				36,638-
TOTAL FOR MANHATTAN OPERATIONS			429	28,825,227	410	27,365,664	19-	1,459,563-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2160 QUEENS ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,192,716	24	1,248,909		56,193
SUBTOTAL FOR F/T SALARIED			24	1,192,716	24	1,248,909		56,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 2160			24	1,192,830	24	1,249,023		56,193
BUDGET CODE: 2161 QUEENS OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,717,630	18	1,773,823		56,193
SUBTOTAL FOR F/T SALARIED			18	1,717,630	18	1,773,823		56,193
SUBTOTAL FOR BUDGET CODE 2161			18	1,717,630	18	1,773,823		56,193
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	296	12,340,685	281	14,130,378	15-	1,789,693
SUBTOTAL FOR F/T SALARIED			296	12,340,685	281	14,130,378	15-	1,789,693
02 OTH SALARIED		022 SEASONAL POSITIONS		6,032,994		4,605,524		1,427,470-
SUBTOTAL FOR OTH SALARIED				6,032,994		4,605,524		1,427,470-
03 UNSALARIED		031 UNSALARIED		386,919		386,919		
SUBTOTAL FOR UNSALARIED				386,919		386,919		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,257,164		1,257,164		
		042 LONGEVITY DIFFERENTIAL		543,712		543,712		
		043 SHIFT DIFFERENTIAL		195,000		195,000		
		045 HOLIDAY PAY		236,323		236,323		
		047 OVERTIME		363,687		363,687		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					2,595,886				2,595,886
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237			128,237
SUBTOTAL FOR FRINGE BENES					128,237				128,237
SUBTOTAL FOR BUDGET CODE 2360				296	21,484,721	281		15-	362,223
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	432,951	14	489,144			56,193
SUBTOTAL FOR F/T SALARIED				14	432,951	14	489,144		56,193
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	449,297	14	505,490		56,193
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,510,619	51	2,994,764		1	484,145
SUBTOTAL FOR F/T SALARIED				50	2,510,619	51	2,994,764	1	484,145
SUBTOTAL FOR BUDGET CODE 2560				50	2,510,619	51	2,994,764	1	484,145
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,892,940	36	2,853,916			960,976
SUBTOTAL FOR F/T SALARIED				36	1,892,940	36	2,853,916		960,976
SUBTOTAL FOR BUDGET CODE 2760				36	1,892,940	36	2,853,916		960,976
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		840,143					840,143-
SUBTOTAL FOR F/T SALARIED					840,143				840,143-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5263				840,143			840,143-
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr							
02 OTH SALARIED		022 SEASONAL POSITIONS		97,250			97,250-
SUBTOTAL FOR OTH SALARIED				97,250			97,250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,561			33,561-
SUBTOTAL FOR FRINGE BENES				33,561			33,561-
SUBTOTAL FOR BUDGET CODE 5302				130,811			130,811-
BUDGET CODE: 5762 Elmhurst Park T&A							
02 OTH SALARIED		022 SEASONAL POSITIONS		5,272			5,272-
SUBTOTAL FOR OTH SALARIED				5,272			5,272-
04 ADD GRS PAY		045 HOLIDAY PAY		57			57-
		047 OVERTIME		74			74-
SUBTOTAL FOR ADD GRS PAY				131			131-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,423			2,423-
SUBTOTAL FOR FRINGE BENES				2,423			2,423-
SUBTOTAL FOR BUDGET CODE 5762				7,826			7,826-
BUDGET CODE: 5811 Urban Field Station							
02 OTH SALARIED		022 SEASONAL POSITIONS		2,079			2,079-
SUBTOTAL FOR OTH SALARIED				2,079			2,079-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		956			956-
SUBTOTAL FOR FRINGE BENES				956			956-
SUBTOTAL FOR BUDGET CODE 5811				3,035			3,035-
BUDGET CODE: 5813 Ft. Totten Lab Share							
02 OTH SALARIED		022 SEASONAL POSITIONS		26,309			26,309-
SUBTOTAL FOR OTH SALARIED				26,309			26,309-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,102					12,102-
		SUBTOTAL FOR FRINGE BENES		12,102					12,102-
		SUBTOTAL FOR BUDGET CODE 5813		38,411					38,411-
BUDGET CODE: 5814 Queens Plaza Project Area									
02 OTH SALARIED		022 SEASONAL POSITIONS		84,422					84,422-
		SUBTOTAL FOR OTH SALARIED		84,422					84,422-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,834					38,834-
		SUBTOTAL FOR FRINGE BENES		38,834					38,834-
		SUBTOTAL FOR BUDGET CODE 5814		123,256					123,256-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		227,763					227,763-
		SUBTOTAL FOR OTH SALARIED		227,763					227,763-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		104,771					104,771-
		SUBTOTAL FOR FRINGE BENES		104,771					104,771-
		SUBTOTAL FOR BUDGET CODE 5816		332,534					332,534-
BUDGET CODE: 5823 Watershed Plng & Restoration Alley Creek									
02 OTH SALARIED		022 SEASONAL POSITIONS		222,269					222,269-
		SUBTOTAL FOR OTH SALARIED		222,269					222,269-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		102,342					102,342-
		SUBTOTAL FOR FRINGE BENES		102,342					102,342-
		SUBTOTAL FOR BUDGET CODE 5823		324,611					324,611-
TOTAL FOR QUEENS OPERATIONS			438	31,048,664	424	31,223,960		14-	175,296

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	557,003	12	607,003	1		50,000
SUBTOTAL FOR F/T SALARIED			11	557,003	12	607,003	1		50,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
SUBTOTAL FOR ADD GRS PAY				152		152			
SUBTOTAL FOR BUDGET CODE 2180			11	557,155	12	607,155	1		50,000
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,049,822	12	1,099,822	1		50,000
SUBTOTAL FOR F/T SALARIED			11	1,049,822	12	1,099,822	1		50,000
SUBTOTAL FOR BUDGET CODE 2181			11	1,049,822	12	1,099,822	1		50,000
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,648	3	142,648			
SUBTOTAL FOR F/T SALARIED			3	142,648	3	142,648			
SUBTOTAL FOR BUDGET CODE 2281			3	142,648	3	142,648			
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	5,032,275	139	6,178,137	8-		1,145,862
SUBTOTAL FOR F/T SALARIED			147	5,032,275	139	6,178,137	8-		1,145,862
02 OTH SALARIED		022 SEASONAL POSITIONS		2,261,879		1,553,191			708,688-
SUBTOTAL FOR OTH SALARIED				2,261,879		1,553,191			708,688-
03 UNSALARIED		031 UNSALARIED		130,160		130,160			
SUBTOTAL FOR UNSALARIED				130,160		130,160			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		605,417		605,417			
		042 LONGEVITY DIFFERENTIAL		237,318		237,318			
		043 SHIFT DIFFERENTIAL		55,000		55,000			
		045 HOLIDAY PAY		84,579		84,579			
		047 OVERTIME		119,411		119,411			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,101,725		1,101,725		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275			
SUBTOTAL FOR FRINGE BENES					45,275		45,275		
SUBTOTAL FOR BUDGET CODE 2380				147	8,571,314	139	9,008,488	8-	437,174
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,013,211	22	1,373,757			360,546
SUBTOTAL FOR F/T SALARIED				22	1,013,211	22	1,373,757		360,546
SUBTOTAL FOR BUDGET CODE 2580				22	1,013,211	22	1,373,757		360,546
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,165,653	22	1,855,240			689,587
SUBTOTAL FOR F/T SALARIED				22	1,165,653	22	1,855,240		689,587
SUBTOTAL FOR BUDGET CODE 2780				22	1,165,653	22	1,855,240		689,587
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
02 OTH SALARIED		022 SEASONAL POSITIONS		27,223					27,223-
SUBTOTAL FOR OTH SALARIED					27,223				27,223-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,523					12,523-
SUBTOTAL FOR FRINGE BENES					12,523				12,523-
SUBTOTAL FOR BUDGET CODE 5282					39,746				39,746-
BUDGET CODE: 5863 Staten Island High Rock Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		286,900					286,900-
SUBTOTAL FOR OTH SALARIED					286,900				286,900-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		131,975					131,975-
SUBTOTAL FOR FRINGE BENES					131,975				131,975-
SUBTOTAL FOR BUDGET CODE 5863					418,875				418,875-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,065			6,065-
		SUBTOTAL FOR OTH SALARIED		6,065			6,065-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,354			3,354-
		SUBTOTAL FOR FRINGE BENES		3,354			3,354-
		SUBTOTAL FOR BUDGET CODE 5880		9,419			9,419-
BUDGET CODE: 5884 Fresh Kills Pk N Pk Signature Features							
02 OTH SALARIED		022 SEASONAL POSITIONS		185,000			185,000-
		SUBTOTAL FOR OTH SALARIED		185,000			185,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,443			31,443-
		SUBTOTAL FOR FRINGE BENES		31,443			31,443-
		SUBTOTAL FOR BUDGET CODE 5884		216,443			216,443-
BUDGET CODE: 5886 Long Pond & Conference House							
02 OTH SALARIED		022 SEASONAL POSITIONS		32,966			32,966-
		SUBTOTAL FOR OTH SALARIED		32,966			32,966-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,164			15,164-
		SUBTOTAL FOR FRINGE BENES		15,164			15,164-
		SUBTOTAL FOR BUDGET CODE 5886		48,130			48,130-
		TOTAL FOR STATEN ISLAND OPERATIONS	216	13,232,416	210	14,087,110	6-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	406,956	10	453,962	1
		SUBTOTAL FOR F/T SALARIED	9	406,956	10	453,962	1

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
02	OTH	SALARIED	022	SEASONAL POSITIONS		74,326			90,695	16,369
		SUBTOTAL FOR OTH SALARIED			74,326				90,695	16,369
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		268,359			268,359	
			047	OVERTIME		278,827			278,827	
		SUBTOTAL FOR ADD GRS PAY			547,186				547,186	
		SUBTOTAL FOR BUDGET CODE 2590		9	1,028,468	10	1,091,843	1		63,375
BUDGET CODE: 2591 Chief of Operations										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	16	1,076,801	16		1,175,195	98,394
		SUBTOTAL FOR F/T SALARIED		16	1,076,801	16	1,175,195			98,394
03	UN	SALARIED	031	UNSALARIED		27,479			27,479	
		SUBTOTAL FOR UNSALARIED			27,479		27,479			
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		47,776			47,776	
		SUBTOTAL FOR ADD GRS PAY			47,776		47,776			
		SUBTOTAL FOR BUDGET CODE 2591		16	1,152,056	16	1,250,450			98,394
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	1	76,881	1		76,377	504-
		SUBTOTAL FOR F/T SALARIED		1	76,881	1	76,377			504-
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	88,419	1	87,915			504-
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	12	920,742	12		970,534	49,792
		SUBTOTAL FOR F/T SALARIED		12	920,742	12	970,534			49,792
		SUBTOTAL FOR BUDGET CODE 2660		12	920,742	12	970,534			49,792
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR										

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,348	5	490,879			65,531
		SUBTOTAL FOR F/T SALARIED	5	425,348	5	490,879			65,531
		SUBTOTAL FOR BUDGET CODE 2680	5	425,348	5	490,879			65,531
BUDGET CODE: 2690 Tech Services Auto									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,119,913	17	1,067,688	3-		52,225-
		SUBTOTAL FOR F/T SALARIED	20	1,119,913	17	1,067,688	3-		52,225-
		SUBTOTAL FOR BUDGET CODE 2690	20	1,119,913	17	1,067,688	3-		52,225-
BUDGET CODE: 2790 Tech Services Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,390,847	71	5,868,517	2-		1,477,670
		SUBTOTAL FOR F/T SALARIED	73	4,390,847	71	5,868,517	2-		1,477,670
02 OTH SALARIED		022 SEASONAL POSITIONS		268,015		159,000			109,015-
		SUBTOTAL FOR OTH SALARIED		268,015		159,000			109,015-
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		70,482		70,482			
		SUBTOTAL FOR ADD GRS PAY		85,449		85,449			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869			
		SUBTOTAL FOR FRINGE BENES		10,869		10,869			
		SUBTOTAL FOR BUDGET CODE 2790	73	4,758,313	71	6,126,968	2-		1,368,655
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,060	1	70,594			466-
		SUBTOTAL FOR F/T SALARIED	1	71,060	1	70,594			466-
		SUBTOTAL FOR BUDGET CODE 2791	1	71,060	1	70,594			466-
TOTAL FOR FIVE BORO			137	9,564,319	133	11,156,871	4-		1,592,552
			3431						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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		195		1,835	1,640
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	6,345,738	180	8,825,813	7- 2,480,075
		SUBTOTAL FOR F/T SALARIED	187	6,345,738	180	8,825,813	7- 2,480,075
02 OTH SALARIED		021 PART-TIME POSITIONS				53	53
		022 SEASONAL POSITIONS		2,024,866		1,366,981	657,885-
		SUBTOTAL FOR OTH SALARIED		2,024,866		1,367,034	657,832-
03 UNSALARIED		031 UNSALARIED		115,246		115,193	53-
		SUBTOTAL FOR UNSALARIED		115,246		115,193	53-
		SUBTOTAL FOR BUDGET CODE 2890	187	8,485,850	180	10,308,040	7- 1,822,190
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,157,066	31	1,280,111	123,045
		SUBTOTAL FOR F/T SALARIED	31	1,157,066	31	1,280,111	123,045
03 UNSALARIED		031 UNSALARIED		30,378		30,378	
		SUBTOTAL FOR UNSALARIED		30,378		30,378	
		SUBTOTAL FOR BUDGET CODE 2892	31	1,187,444	31	1,310,489	123,045

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2899 UPS - Chief Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,164,464	20	1,234,682	70,218
SUBTOTAL FOR F/T SALARIED			20	1,164,464	20	1,234,682	70,218
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190,949		190,949	
		043 SHIFT DIFFERENTIAL		110,000		110,000	
		047 OVERTIME		190,936		190,936	
SUBTOTAL FOR ADD GRS PAY				491,885		491,885	
SUBTOTAL FOR BUDGET CODE 2899			20	1,656,349	20	1,726,567	70,218
BUDGET CODE: 5114 NPS-Gateway & Frank Charles Parks							
02 OTH SALARIED		022 SEASONAL POSITIONS		12,862			12,862-
SUBTOTAL FOR OTH SALARIED				12,862			12,862-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,917			5,917-
SUBTOTAL FOR FRINGE BENES				5,917			5,917-
SUBTOTAL FOR BUDGET CODE 5114				18,779			18,779-
BUDGET CODE: 5116 Urban Park Ranger Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		2,048			2,048-
SUBTOTAL FOR OTH SALARIED				2,048			2,048-
SUBTOTAL FOR BUDGET CODE 5116				2,048			2,048-
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
02 OTH SALARIED		022 SEASONAL POSITIONS		278,888			278,888-
SUBTOTAL FOR OTH SALARIED				278,888			278,888-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,000			2,000-
		045 HOLIDAY PAY		1,500			1,500-
		047 OVERTIME		7,000			7,000-
		049 BACKPAY - PRIOR YEARS		595			595-
		061 SUPPER MONEY		63			63-
SUBTOTAL FOR ADD GRS PAY				11,158			11,158-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		145,245				145,245-
			SUBTOTAL FOR FRINGE BENES		145,245				145,245-
			SUBTOTAL FOR BUDGET CODE 5238		435,291				435,291-
BUDGET CODE: 5246 BATTERY PARK PEPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		700,000				700,000-
			SUBTOTAL FOR F/T SALARIED		700,000				700,000-
02 OTH SALARIED		022	SEASONAL POSITIONS		18,684				18,684-
			SUBTOTAL FOR OTH SALARIED		18,684				18,684-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		330,594				330,594-
			SUBTOTAL FOR FRINGE BENES		330,594				330,594-
			SUBTOTAL FOR BUDGET CODE 5246		1,049,278				1,049,278-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	948,361			31-	948,361-
			SUBTOTAL FOR F/T SALARIED	31	948,361			31-	948,361-
02 OTH SALARIED		022	SEASONAL POSITIONS		339,439				339,439-
			SUBTOTAL FOR OTH SALARIED		339,439				339,439-
03 UNSALARIED		031	UNSALARIED		225,800				225,800-
			SUBTOTAL FOR UNSALARIED		225,800				225,800-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		22,950				22,950-
		043	SHIFT DIFFERENTIAL		32,000				32,000-
		045	HOLIDAY PAY		32,918				32,918-
		047	OVERTIME		48,000				48,000-
		049	BACKPAY - PRIOR YEARS		4,598				4,598-
		061	SUPPER MONEY		1,000				1,000-
			SUBTOTAL FOR ADD GRS PAY		141,466				141,466-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		9,660				9,660-
		089	FRINGE BENEFITS-OTHER		696,256				696,256-
			SUBTOTAL FOR FRINGE BENES		705,916				705,916-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5276				31	2,360,982			31-	2,360,982-
BUDGET CODE: 5298 Junior Ranger Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		96,917					96,917-
SUBTOTAL FOR OTH SALARIED					96,917				96,917-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		69,499					69,499-
SUBTOTAL FOR FRINGE BENES					69,499				69,499-
SUBTOTAL FOR BUDGET CODE 5298					166,416				166,416-
BUDGET CODE: 5299 UPR Adventure Center Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		22,633					22,633-
SUBTOTAL FOR OTH SALARIED					22,633				22,633-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,162					11,162-
SUBTOTAL FOR FRINGE BENES					11,162				11,162-
SUBTOTAL FOR BUDGET CODE 5299					33,795				33,795-
BUDGET CODE: 5861 Met Detail - UPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		31,458					31,458-
SUBTOTAL FOR OTH SALARIED					31,458				31,458-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,470					14,470-
SUBTOTAL FOR FRINGE BENES					14,470				14,470-
SUBTOTAL FOR BUDGET CODE 5861					45,928				45,928-
BUDGET CODE: 5864 Plover - UPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		46,561					46,561-
SUBTOTAL FOR OTH SALARIED					46,561				46,561-
04 ADD GRS PAY		045 HOLIDAY PAY		89					89-
		047 OVERTIME		17					17-
		049 BACKPAY - PRIOR YEARS		515					515-
SUBTOTAL FOR ADD GRS PAY					621				621-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,705			21,705-
		SUBTOTAL FOR FRINGE BENES		21,705			21,705-
		SUBTOTAL FOR BUDGET CODE 5864		68,887			68,887-
BUDGET CODE: 5885 UPR Adapting to Climate Change In NYC							
02 OTH SALARIED		022 SEASONAL POSITIONS		135,730			135,730-
		SUBTOTAL FOR OTH SALARIED		135,730			135,730-
04 ADD GRS PAY		045 HOLIDAY PAY		1,400			1,400-
		047 OVERTIME		600			600-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		64,536			64,536-
		SUBTOTAL FOR FRINGE BENES		64,536			64,536-
		SUBTOTAL FOR BUDGET CODE 5885		202,266			202,266-
TOTAL FOR URBAN PARK SERVICES			269	15,713,508	231	13,346,931	38-
TOTAL FOR MAINTENANCE & OPERATIONS			2,751	248,016,108	2,685	212,992,282	66-

ADOPTED BUDGET - FY14
 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	2,751	248,016,108	2,685	212,992,282	35,023,826-
FINANCIAL PLAN SAVINGS	5	305,000	164	10,554,795	10,249,795
APPROPRIATION	2,756	248,321,108	2,849	223,547,077	24,774,031-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		160,486,944		184,604,038	24,117,094
OTHER CATEGORICAL		9,344,983		329,422	9,015,561-
CAPITAL FUNDS - I.F.A.					
STATE		2,259,396			2,259,396-
FEDERAL - C.D.		1,420,132		1,374,079	46,053-
FEDERAL - OTHER		27,260,910			27,260,910-
INTRA-CITY SALES		47,548,743		37,239,538	10,309,205-
TOTAL		248,321,108		223,547,077	24,774,031-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	2	352,149
1111	ADMIN PK & REC MGR	D 846	10072	49,492-212,614	57	4,590,794
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	49,492-212,614	5	616,510
1114	DIRECTOR OF SPECIAL OPERA	D 846	06180	49,492-212,614	1	79,000
1115	ADMINISTRATIVE MANAGER	D 846	10025	49,492-212,614	22	1,489,263
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 85,053	5	277,709
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	49,492-212,614	18	1,595,452
1135	PARK BOROUGH COMMISSIONER	D 846	05306	49,492-212,614	5	751,634
1138	ADMINISTRATIVE SUPERVISOR	D 846	10035	49,492-212,614	1	85,000
1150	ADMINISTRATIVE COMMUNITY	D 846	10022	49,492-212,614	1	93,018
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	33	3,359,560
1156	COMPUTER OPS MGR	D 846	10074	49,492-212,614	8	628,638
1160	ADMIN. STAFF ANALYST (NON	D 846	1002A	56,937- 88,649	20	1,422,820
1161	ADMIN. HORTICULTURIST	D 846	10071	49,492-212,614	13	972,205
1162	AGENCY ATTORNEY INTERNE	D 846	30086	60,354- 63,722	2	126,000
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	1	79,190
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	2	223,000
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	49,492-212,614	1	160,000
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	49,492-212,614	11	1,142,174
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 94,528	7	513,386
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 94,528	6	462,992
1230	COMPUTER SPECIALIST (SOFT	D 846	13632	79,462-115,470	4	309,071
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	1	49,856
1232	SUPERVISING COMPUTER SERV	D 846	13616	59,604- 77,224	3	178,812
1235	SUPERVISOR OF MECHANICS	D 846	90774	34,556-103,335	6	620,010
1246	PUBLIC RELATIONS ASSISTAN	D 846	60810	36,200- 57,919	3	168,000
1277	ADMINISTRATIVE PUBLIC INF	D 846	10033	53,373-212,614	1	100,000
1283	ADMIN CITY PLANNER	D 846	10053	49,492-212,614	1	93,600
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	65,698- 99,666	1	76,738
1295	SENIOR STATIONARY ENGINEE	D 846	91638	113,816-121,960	1	121,960
1300	SUPERVISOR OF MECHANICS (	D 846	92575	79,861-138,848	4	409,050
1301	TELEPHONE SVC TECH	D 846	92590	62,010- 71,715	9	471,303
1310	PAA	D 846	10124	45,978- 75,630	43	2,436,188
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	49,492-212,614	1	97,043
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 77,606	1	71,386
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	69,561- 72,633	5	364,435
1332	AGENCY ATTORNEY	D 846	30087	61,158-105,712	5	442,611
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	1	60,403
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 75,735	5	318,802
1390	AUTO MACHINIST	D 846	92505	76,232- 76,232	1	76,232
1395	AUTO MECHANIC	D 846	92510	70,010- 76,232	14	1,067,259

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1400	MACHINIST	D 846	92610	70,010- 76,232	3	253,190
1405	BLACKSMITH	D 846	92305	100,725-100,725	7	705,075
1410	ASSOCIATE STAFF ANALYST	D 846	12626	45,029- 67,459	12	884,094
1415	BLACKSMITH'S HELPER	D 846	92306	75,543- 75,543	6	450,328
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	19	1,010,940
1430	STAFF ANALYST TRAINEE	D 846	12749	40,869- 49,041	4	208,648
1435	REC SUPV	D 846	60440	49,824- 66,746	1	49,824
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	85	5,171,594
1450	DOCKMASTER	D 846	81610	45,944- 56,232	1	52,000
1451	CHIEF DOCKMASTER	D 846	81665	53,065- 64,955	1	64,000
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	3	89,852
1470	SENIOR PHOTOGRAPHER	D 846	90635	48,156- 64,848	2	117,139
1475	PARK SUPERVISOR	D 846	81111	69,561- 72,633	284	18,334,568
1505	CLIMBER/PRUNER	D 846	81303	54,111- 58,258	88	5,118,478
1506	CLIMBER & PRUNER	D 846	81303	54,111- 58,258	1	58,258
1509	FORESTER	D 846	81361	50,164- 61,808	2	100,328
1510	GARDENER	D 846	81310	46,095- 58,258	83	4,020,277
1511	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	3	126,276
1530	ACCOUNTANT	D 846	40510	44,048- 75,555	1	65,000
1533	URBAN PARK RANGER	D 846	60421	37,907- 37,907	94	3,563,956
1534	URBAN PARK RANGER	D 846	60421	37,907- 37,907	59	2,980,815
1550	RECREATION DIRECTOR	D 846	60430	40,273- 54,516	2	80,546
1555	APSW	D 846	81106	44,051- 54,644	302	13,450,370
1560	CPW	D 846	90641	33,662- 45,465	474	17,157,707
1561	PARK SERVICE WORKER	D 846	81105	31,122- 42,035	1	34,303
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	49,676- 70,607	2	109,676
1590	CITY PARK WORKER	D 846	90641	33,662- 45,465	2	58,542
1610	RESEARCH ASSISTANT	D 846	60910	44,048- 57,959	2	101,670
1611	CITY RESEARCH SCIENTIST	D 846	21744	55,000-118,597	4	281,976
1613	CITY PLANNER	D 846	22122	53,532-100,047	9	619,059
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	49	2,061,815
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	3	103,872
1619	CASHIER	D 846	10605	35,285- 52,966	1	49,068
1655	RECREATION SPECIALIST (DE	D 846	06070	38,257- 38,257	1	33,270
1680	TELECOMMUNICATIONS SPECIA	D 846	20249	70,456- 95,630	2	165,979
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	1	47,782
1684	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	3	216,278
1689	TELECOMMUNICATIONS SPECIA	D 846	20249	70,456- 95,630	1	90,000
1690	CERTIFIED IT DEVELOPER (A	D 846	13643	79,462-125,864	1	85,000
1691	CERTIFIED IT ADMINISTRATO	D 846	13644	79,462-125,864	3	275,561
1706	OFFICE MACHINE AIDE	D 846	11702	28,588- 40,274	2	63,704

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1714	SUPERVISOR OF STOCK WORKE	D 846	12202	32,145- 73,260	2	98,389
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	69	3,135,242
1740	COMMUNITY ASST	D 846	56056	31,454- 35,573	4	140,851
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	10	445,241
1896	EXTERMINATOR	D 846	90510	32,992- 41,844	2	72,992
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,581	45	2,470,320
3015	STATIONARY ENGINEER	D 846	91644	96,653-102,751	19	1,971,467
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	16	1,432,368
3030	PLASTERER	D 846	92235	74,157- 84,751	1	74,157
3031	PAINTER	D 846	91830	63,945- 73,080	10	647,214
3032	SUPERVISOR PAINTER	D 846	91873	73,080- 78,300	2	146,160
3035	LETTERER	D 846	91825	60,271- 60,271	2	120,545
3039	SUPERVISOR PLUMBER	D 846	91972	88,627-101,288	3	265,881
3040	PLUMBER	D 846	91915	83,738- 96,068	19	1,597,143
3045	PLUMBER'S HELPER	D 846	91916	61,387- 61,387	4	245,548
3050	STEAM FITTER	D 846	91925	88,888- 89,230	4	343,894
3051	STEAM FITTER'S HELPER	D 846	91926	66,904- 66,904	1	66,905
3055	CARPENTER	D 846	92005	76,204- 87,090	23	1,752,689
3060	SUPERVISOR CARPENTER	D 846	92071	81,685- 93,354	5	408,425
3062	BRICKLAYER	D 846	92205	83,621- 83,621	1	83,621
3065	CEMENT MASON	D 846	92210	73,920- 84,480	5	369,600
3075	SHEET METAL WORKER	D 846	92340	89,011-101,727	3	267,033
3101	ASSOCIATE QUALITY ASSURAN	D 846	34190	59,378- 72,012	2	123,598
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	40,597- 45,745	3	121,791
3116	STOCK WORKER	D 846	12200	24,233- 46,519	1	35,283
6846	CARPENTER	D 846	92005	76,204- 87,090	13	990,654
6867	SUPERVISOR ELECTRICIAN	D 846	91769	96,374-105,966	1	96,374
SUBTOTAL FOR OBJECT 001					2,225	122,587,456

POSITION SCHEDULE FOR U/A 002				2,225	122,587,456
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				624	34,379,583
TOTAL FOR U/A 002				2,849	156,967,039

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E003 HURRICANE SANDY							
02 OTH SALARIED		022 SEASONAL POSITIONS		310,000			310,000-
		SUBTOTAL FOR OTH SALARIED		310,000			310,000-
04 ADD GRS PAY		045 HOLIDAY PAY		99,900			99,900-
		047 OVERTIME		700,000			700,000-
		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		800,000			800,000-
		SUBTOTAL FOR BUDGET CODE E003		1,110,000			1,110,000-
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,105,610	20	1,105,610	
		SUBTOTAL FOR F/T SALARIED	20	1,105,610	20	1,105,610	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE Z031	20	1,105,838	20	1,105,838	
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5		5
		SUBTOTAL FOR F/T SALARIED			5		5
		SUBTOTAL FOR BUDGET CODE 3820			5		5
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	186,404	5 186,404
		SUBTOTAL FOR F/T SALARIED			5	186,404	5 186,404
		SUBTOTAL FOR BUDGET CODE 3821			5	186,404	5 186,404
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,325,410	5	250,820	40- 2,074,590-
		SUBTOTAL FOR F/T SALARIED	45	2,325,410	5	250,820	40- 2,074,590-

3441

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3825			45	2,325,410	5	250,820	40-	2,074,590-
BUDGET CODE: 3826 Forestry & Horticulture Indirect								
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	1,150,164	2	100,328	20-	1,049,836-
SUBTOTAL FOR F/T SALARIED			22	1,150,164	2	100,328	20-	1,049,836-
SUBTOTAL FOR BUDGET CODE 3826			22	1,150,164	2	100,328	20-	1,049,836-
TOTAL FOR			87	5,691,412	37	1,643,390	50-	4,048,022-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel								
01 F/T SALARIED 001 FULL YEAR POSITIONS				82,785		82,785		
SUBTOTAL FOR F/T SALARIED				82,785		82,785		
SUBTOTAL FOR BUDGET CODE Z032				82,785		82,785		
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			115	6,147,203	101	5,436,648	14-	710,555-
SUBTOTAL FOR F/T SALARIED			115	6,147,203	101	5,436,648	14-	710,555-
02 OTH SALARIED 021 PART-TIME POSITIONS				71,564		71,564		
SUBTOTAL FOR OTH SALARIED				71,564		71,564		
03 UNSALARIED 031 UNSALARIED				300,000				300,000-
SUBTOTAL FOR UNSALARIED				300,000				300,000-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				228		228		
SUBTOTAL FOR ADD GRS PAY				228		228		
SUBTOTAL FOR BUDGET CODE 3807			115	6,518,995	101	5,508,440	14-	1,010,555-
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	296	20,934,267	246	15,081,311	50-	5,852,956-	
		SUBTOTAL FOR F/T SALARIED	296	20,934,267	246	15,081,311	50-	5,852,956-	
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000			
		SUBTOTAL FOR OTH SALARIED		100,000		100,000			
03 UNSALARIED		031 UNSALARIED		200,000		50,000		150,000-	
		SUBTOTAL FOR UNSALARIED		200,000		50,000		150,000-	
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			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
		SUBTOTAL FOR FRINGE BENES		1,379		1,379			
		SUBTOTAL FOR BUDGET CODE 3808	296	21,429,283	246	15,426,327	50-	6,002,956-	
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144			
		042 LONGEVITY DIFFERENTIAL		535,992		535,992			
		043 SHIFT DIFFERENTIAL		1,197		1,197			
		045 HOLIDAY PAY		25,055		25,055			
		047 OVERTIME		697,508		697,508			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		1,308,930		1,308,930			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
		SUBTOTAL FOR FRINGE BENES		52		52			
		SUBTOTAL FOR BUDGET CODE 3809		1,308,982		1,308,982			
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	1,302,174	18	1,302,174	
		SUBTOTAL FOR F/T SALARIED			18	1,302,174	18	1,302,174	
03 UNSALARIED		031 UNSALARIED				130,217		130,217	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED							130,217		130,217
SUBTOTAL FOR BUDGET CODE 3812					18	1,432,391	18		1,432,391
BUDGET CODE: 3813 CAPITAL PROJECTS-Forestry									
01 F/T SALARIED 001 FULL YEAR POSITIONS								6,647	6,647
SUBTOTAL FOR F/T SALARIED								6,647	6,647
SUBTOTAL FOR BUDGET CODE 3813								6,647	6,647
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect									
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	404,045				1-	400,000-
SUBTOTAL FOR F/T SALARIED			1	404,045				1-	400,000-
SUBTOTAL FOR BUDGET CODE 3815			1	404,045				1-	400,000-
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct									
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	777,778				11-	700,000-
SUBTOTAL FOR F/T SALARIED			11	777,778				11-	700,000-
SUBTOTAL FOR BUDGET CODE 3816			11	777,778				11-	700,000-
TOTAL FOR CAPITAL PROJECTS			423	30,521,868	365	23,847,395	58-		6,674,473-
TOTAL FOR DESIGN & ENGINEERING			510	36,213,280	402	25,490,785	108-		10,722,495-

ADOPTED BUDGET - FY14
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	510	36,213,280	402	25,490,785	10,722,495-
FINANCIAL PLAN SAVINGS	5-	3,088,955-	103	9,483,069	12,572,024
APPROPRIATION	505	33,124,325	505	34,973,854	1,849,529

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		32,014,325		34,973,854	2,959,529
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,110,000			1,110,000-
INTRA-CITY SALES					
TOTAL		33,124,325		34,973,854	1,849,529

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	49,492-212,614	1	167,570
1115	ADM MANAGER-NON-MGRL FROM	D 846	1002C	49,346-110,800	3	195,373
1117	AGENCY CHIEF CONTRACTING	D 846	82950	49,492-212,614	1	125,000
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 85,053	12	685,694
1121	ADMINISTRATIVE ENGINEER	D 846	10015	49,492-212,614	6	658,858
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	5	538,606
1160	ADMIN. STAFF ANALYST	D 846	1002A	56,937- 88,649	6	431,940
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	49,492-212,614	15	1,121,896
1176	ADMINISTRATIVE CONSTRUCTI	D 846	82991	49,492-212,614	1	121,464
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	49,492-212,614	23	2,425,146
1208	LANDSCAPE ARCHITECT	D 846	21315	65,698-103,007	1	78,110
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	49,492-212,614	1	98,987
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	49,851- 52,496	2	96,000
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	49,492-212,614	1	103,834
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	65,698-103,007	1	81,479
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	55,345- 72,212	3	180,762
1270	MECHANICAL ENGINEER	D 846	20415	65,698-103,007	2	150,698
1271	MECHANICAL ENGINEERING IN	D 846	20403	49,851- 52,496	1	48,000
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	55,345- 72,212	4	250,255
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	49,492-212,614	3	299,669
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	65,698-103,007	4	314,774
1280	LANDSCAPE ARCHITECT	D 846	21315	65,698-103,007	34	2,780,820
1281	ARCHITECTURAL INTERN	D 846	21205	49,851- 52,496	1	48,000
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	49,492-212,614	1	75,712
1284	ASSOCIATE PROJECT MANAGER	D 846	22427	65,698-103,007	31	2,350,952
1286	CONSTRUCTION PROJECT MANA	D 846	34202	55,345-103,007	45	3,194,513
1288	CONSTRUCTION PROJECT MANA	D 846	34201	49,851- 52,665	8	398,553
1290	MANAGEMENT AUDITOR TRAI	D 846	40501	44,048- 44,048	1	44,048
1293	ASSOCIATE URBAN DESIGNER	D 846	22124	65,698- 99,666	16	1,202,259
1294	ASSISTANT URBAN DESIGNER	D 846	22092	55,345- 72,212	1	64,896
1296	CONSTRUCTION PROJECT MANA	D 846	34202	55,345-103,007	2	117,894
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	14	729,507
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 77,606	3	189,858
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	55,345- 72,212	5	291,396
1332	AGENCY ATTORNEY	D 846	30087	61,158-105,712	4	305,000
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	55,345- 72,212	12	699,214
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	49,492-212,614	2	216,251
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	32	1,867,158
1363	SURVEYOR	D 846	21015	55,345- 92,249	8	474,732
1365	PROJECT MANAGER	D 846	22426	55,345- 72,212	38	2,264,801
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 75,735	3	165,045

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1385	ASSISTANT CIVIL ENGINEER	D 846	20210	55,345- 72,212	1	55,345
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	7	491,683
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	2	106,321
1442	COMMUNITY COORDINATOR (WI	D 846	56058	52,322- 70,810	9	526,504
1509	FORESTER	D 846	81361	50,164- 61,808	24	1,220,112
1613	CITY PLANNER	D 846	22122	53,532-100,047	10	673,942
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	47,516- 65,886	2	108,364
1615	CITY PLANNING TECHNICIAN	D 846	22121	37,748- 50,355	2	90,264
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	16	695,954
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	1	34,624
1683	PUBLIC RECORDS AIDE	D 846	60215	33,183- 44,182	1	33,183
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	17	788,837
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	4	134,624
1884	ASSOCIATE PROJECT MANAGER	D 846	22427	65,698-103,007	3	217,112
	SUBTOTAL FOR OBJECT 001				456	30,831,593

	POSITION SCHEDULE FOR U/A 003				456	30,831,593
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				49	3,313,044
	TOTAL FOR U/A 003				505	34,144,637

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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-
		SUBTOTAL FOR BUDGET CODE 4993			373,680				373,680-
		TOTAL FOR			582,275				208,595
									373,680-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	21	1,612,977		19	1,526,818
		SUBTOTAL FOR F/T SALARIED		21	1,612,977			19	1,526,818
02	OTH	SALARIED	022	SEASONAL POSITIONS		161,651			53,876
		SUBTOTAL FOR OTH SALARIED			161,651				53,876
03	UN	SALARIED	031	UN		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
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		345			345
		SUBTOTAL FOR FRINGE BENES			345				345

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4990			21	2,542,588	19	2,348,654	2- 193,934-
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		61,374			61,374-
SUBTOTAL FOR OTH SALARIED				61,374			61,374-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,231			28,231-
SUBTOTAL FOR FRINGE BENES				28,231			28,231-
SUBTOTAL FOR BUDGET CODE 5311				89,605			89,605-
BUDGET CODE: 5312 21 Century Community Learning Centers							
02 OTH SALARIED		022 SEASONAL POSITIONS		237,196			237,196-
SUBTOTAL FOR OTH SALARIED				237,196			237,196-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,600			91,600-
SUBTOTAL FOR FRINGE BENES				91,600			91,600-
SUBTOTAL FOR BUDGET CODE 5312				328,796			328,796-
BUDGET CODE: 5314 IMAGINATION PLAYGROUND							
02 OTH SALARIED		022 SEASONAL POSITIONS		143,040			143,040-
SUBTOTAL FOR OTH SALARIED				143,040			143,040-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500			500-
		045 HOLIDAY PAY		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,799			65,799-
SUBTOTAL FOR FRINGE BENES				65,799			65,799-
SUBTOTAL FOR BUDGET CODE 5314				210,839			210,839-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS							
02 OTH SALARIED		022 SEASONAL POSITIONS		29,141			29,141-
SUBTOTAL FOR OTH SALARIED				29,141			29,141-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,404					13,404-
		SUBTOTAL FOR FRINGE BENES		13,404					13,404-
		SUBTOTAL FOR BUDGET CODE 5316		42,545					42,545-
BUDGET CODE: 5325 ShapeUp NYC									
02 OTH SALARIED		022 SEASONAL POSITIONS		105,274					105,274-
		SUBTOTAL FOR OTH SALARIED		105,274					105,274-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,425					48,425-
		SUBTOTAL FOR FRINGE BENES		48,425					48,425-
		SUBTOTAL FOR BUDGET CODE 5325		153,699					153,699-
BUDGET CODE: 5359 TURN 2 FOUNDATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		212,367					212,367-
		SUBTOTAL FOR OTH SALARIED		212,367					212,367-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,753					89,753-
		SUBTOTAL FOR FRINGE BENES		89,753					89,753-
		SUBTOTAL FOR BUDGET CODE 5359		302,120					302,120-
		TOTAL FOR CENTRAL RECREATION	21	3,670,192	19	2,348,654		2-	1,321,538-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,675	1	31,675			
		SUBTOTAL FOR F/T SALARIED	1	31,675	1	31,675			
		SUBTOTAL FOR BUDGET CODE 4100	1	31,675	1	31,675			
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,012,663	32	1,986,077	3-	26,586-	
SUBTOTAL FOR F/T SALARIED			35	2,012,663	32	1,986,077	3-	26,586-	
02 OTH SALARIED		022 SEASONAL POSITIONS		342,967		118,533		224,434-	
SUBTOTAL FOR OTH SALARIED				342,967		118,533		224,434-	
03 UNSALARIED		031 UNSALARIED		53,363		53,363			
SUBTOTAL FOR UNSALARIED				53,363		53,363			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,499		1,658		33,841-	
		042 LONGEVITY DIFFERENTIAL		75,857		75,857			
		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		11,609		11,609			
		047 OVERTIME		31,299		31,299			
SUBTOTAL FOR ADD GRS PAY				168,264		134,423		33,841-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335			
SUBTOTAL FOR FRINGE BENES				5,335		5,335			
SUBTOTAL FOR BUDGET CODE 4900			35	2,582,592	32	2,297,731	3-	284,861-	
TOTAL FOR BRONX RECREATION			36	2,614,267	33	2,329,406	3-	284,861-	
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 4120 BROOKLYN ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,141	5	262,141			
SUBTOTAL FOR F/T SALARIED			5	262,141	5	262,141			
SUBTOTAL FOR BUDGET CODE 4120			5	262,141	5	262,141			
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,864,666	60	2,667,310	3-	197,356-	
SUBTOTAL FOR F/T SALARIED			63	2,864,666	60	2,667,310	3-	197,356-	
02 OTH SALARIED		021 PART-TIME POSITIONS				68,000		68,000	
		022 SEASONAL POSITIONS		324,318		103,071		221,247-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR OTH SALARIED					324,318			171,071		153,247-
03 UNSALARIED		031 UNSALARIED		244,524		244,524		244,524		
SUBTOTAL FOR UNSALARIED					244,524			244,524		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918		43,918		
		042 LONGEVITY DIFFERENTIAL		182,972		182,972		182,972		
		043 SHIFT DIFFERENTIAL		41,000		41,000		41,000		
		045 HOLIDAY PAY		22,389		22,389		22,389		
		047 OVERTIME		52,781		52,781		52,781		
SUBTOTAL FOR ADD GRS PAY					343,060			343,060		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469		7,469		
SUBTOTAL FOR FRINGE BENES					7,469			7,469		
SUBTOTAL FOR BUDGET CODE 4920				63	3,784,037	60		3,433,434	3-	350,603-
TOTAL FOR BROOKLYN RECREATION				68	4,046,178	65		3,695,575	3-	350,603-
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION										
BUDGET CODE: 4140 MANHATTAN ADMINISTRA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,964	6	377,964		377,964		
SUBTOTAL FOR F/T SALARIED				6	377,964	6		377,964		
SUBTOTAL FOR BUDGET CODE 4140				6	377,964	6		377,964		
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,660,080	86	4,495,569	4-	164,511-		
SUBTOTAL FOR F/T SALARIED				90	4,660,080	86		4,495,569	4-	164,511-
02 OTH SALARIED		021 PART-TIME POSITIONS				60,000		60,000		
		022 SEASONAL POSITIONS		592,664		248,175		344,489-		
SUBTOTAL FOR OTH SALARIED					592,664			308,175		284,489-
03 UNSALARIED		031 UNSALARIED		1,145,620		1,145,620		1,145,620		
SUBTOTAL FOR UNSALARIED					1,145,620			1,145,620		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		90	6,859,863	86	6,410,863	4-	449,000-
BUDGET CODE: 5354 MANHATTAN PAS										
02		OTH	SALARIED							
			022	SEASONAL POSITIONS		72,630				72,630-
			SUBTOTAL FOR OTH SALARIED			72,630				72,630-
06		FRINGE	BENES							
			089	FRINGE BENEFITS-OTHER		33,410				33,410-
			SUBTOTAL FOR FRINGE BENES			33,410				33,410-
			SUBTOTAL FOR BUDGET CODE 5354			106,040				106,040-
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL										
02		OTH	SALARIED							
			022	SEASONAL POSITIONS		18,375				18,375-
			SUBTOTAL FOR OTH SALARIED			18,375				18,375-
06		FRINGE	BENES							
			089	FRINGE BENEFITS-OTHER		8,116				8,116-
			SUBTOTAL FOR FRINGE BENES			8,116				8,116-
			SUBTOTAL FOR BUDGET CODE 5382			26,491				26,491-
			TOTAL FOR MANHATTAN RECREATION		96	7,370,358	92	6,788,827	4-	581,531-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION										
BUDGET CODE: 4160 QUEENS ADMIN										

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	415,029	9	415,029			
SUBTOTAL FOR F/T SALARIED				9	415,029	9	415,029			
SUBTOTAL FOR BUDGET CODE 4160				9	415,029	9	415,029			
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	46	2,488,365	43	2,393,243	3-		95,122-
SUBTOTAL FOR F/T SALARIED				46	2,488,365	43	2,393,243	3-		95,122-
02 OTH SALARIED		021	PART-TIME POSITIONS				5,998			5,998
		022	SEASONAL POSITIONS		617,234		340,954			276,280-
SUBTOTAL FOR OTH SALARIED					617,234		346,952			270,282-
03 UNSALARIED		031	UNSALARIED		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				46	3,773,381	43	3,407,977	3-		365,404-
TOTAL FOR QUEENS RECREATION				55	4,192,206	52	3,826,802	3-		365,404-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,151,293	23	1,198,662	3-	47,369
SUBTOTAL FOR F/T SALARIED			26	1,151,293	23	1,198,662	3-	47,369
02 OTH SALARIED		021 PART-TIME POSITIONS				60,000		60,000
		022 SEASONAL POSITIONS		321,588		65,933		255,655-
SUBTOTAL FOR OTH SALARIED				321,588		125,933		195,655-
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			26	1,793,552	23	1,645,266	3-	148,286-
TOTAL FOR STATEN ISLAND RECREATION			26	1,793,552	23	1,645,266	3-	148,286-
TOTAL FOR RECREATION SERVICES			302	24,269,028	284	20,843,125	18-	3,425,903-

ADOPTED BUDGET - FY14
 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	302	24,269,028	284	20,843,125	3,425,903-
FINANCIAL PLAN SAVINGS			18	1,871,228	1,871,228
APPROPRIATION	302	24,269,028	302	22,714,353	1,554,675-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,635,213		22,714,353	79,140
OTHER CATEGORICAL		931,339			931,339-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		328,796			328,796-
INTRA-CITY SALES		373,680			373,680-
TOTAL		24,269,028		22,714,353	1,554,675-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT COMMISSIONER (P	D 846	95826	49,492-212,614	1	132,444
1111	ADMIN. PARKS & REC. MANAG	D 846	10072	49,492-212,614	8	647,113
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	49,492-212,614	5	529,985
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	49,492-212,614	3	324,399
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	56,937- 88,649	1	81,120
1310	PRINCIPAL ADMIN. ASSOCIAT	D 846	10124	45,978- 75,630	6	303,551
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	1	70,000
1425	*STAFF ANALYST	D 846	12626	45,029- 67,459	1	52,162
1435	RECREATION SUPERVISOR	D 846	60440	49,824- 66,746	73	4,067,602
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	10	551,889
1466	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	45	1,391,586
1550	RECREATION DIRECTOR	D 846	60430	40,273- 54,516	35	1,459,243
1555	ASSOC. PARK SERVICE WORKE	D 846	81106	44,051- 54,644	1	44,051
1560	CITY PARK WORKER	D 846	90641	33,662- 45,465	23	787,623
1580	PUPPETEER	D 846	60414	37,235- 50,403	3	120,819
1581	DIRECTOR OF PUPPETRY	D 846	60416	46,065- 61,711	1	52,083
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	9	354,700
1655	RECREATION SPECIALIST (DE	D 846	06070	38,257- 38,257	45	1,707,106
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	22	951,758
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	2	67,110
1766	PLAYGROUND ASSOCIATE	D 846	06664	31,314- 42,496	2	54,444
3005	MAINTENANCE WORKER	D 846	90698	33,742- 54,581	1	54,580
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	65,458- 65,459	1	65,458
4960	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	1	47,000
SUBTOTAL FOR OBJECT 001					300	13,917,826

POSITION SCHEDULE FOR U/A 004	300	13,917,826
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	92,786
TOTAL FOR U/A 004	302	14,010,612

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: E006 HURRICANE SANDY						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,000,000			1,000,000-
	100 SUPPLIES + MATERIALS - GENERAL		2,160,789			2,160,789-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		13,205			13,205-
	106 MOTOR VEHICLE FUEL		446,818			446,818-
	169 MAINTENANCE SUPPLIES		522,443			522,443-
	SUBTOTAL FOR SUPPLYS&MATL		4,143,255			4,143,255-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		269,796			269,796-
	305 MOTOR VEHICLES		133,585			133,585-
	314 OFFICE FURITURE		32,256			32,256-
	315 OFFICE EQUIPMENT		5,866			5,866-
	319 SECURITY EQUIPMENT		6,580			6,580-
	332 PURCH DATA PROCESSING EQUIPT		192,129			192,129-
	SUBTOTAL FOR PROPTY&EQUIP		640,212			640,212-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		37,549			37,549-
	412 RENTALS OF MISC.EQUIP		926,524			926,524-
	499 OTHER EXPENSES - GENERAL		2,997,929			2,997,929-
	SUBTOTAL FOR OTHR SER&CHR		3,962,002			3,962,002-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,926,835			30,926,835-
	602 TELECOMMUNICATIONS MAINT		11,200			11,200-
	607 MAINT & REP MOTOR VEH EQUIP		108,908			108,908-
	608 MAINT & REP GENERAL		12,200			12,200-
	SUBTOTAL FOR CNTRCTL SVCS		31,059,143			31,059,143-
	SUBTOTAL FOR BUDGET CODE E006		39,804,612			39,804,612-
BUDGET CODE: H001 Hurricane Irene Costs - FEMA DPR						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000			6,000-
	SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,392,290			2,392,290-
	SUBTOTAL FOR CNTRCTL SVCS		2,392,290			2,392,290-
	SUBTOTAL FOR BUDGET CODE H001		2,398,290			2,398,290-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: H002 Hurricane Irene Costs - FEMA DDC									
40	OTHR	SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		588,615			588,615-
				SUBTOTAL FOR OTHR SER&CHR		588,615			588,615-
				SUBTOTAL FOR BUDGET CODE H002		588,615			588,615-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		29,258			29,258-
				169 MAINTENANCE SUPPLIES		20,987			20,987-
				SUBTOTAL FOR SUPPLYS&MATL		50,245			50,245-
60	CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		6,960			6,960-
				SUBTOTAL FOR CNTRCTL SVCS		6,960			6,960-
				SUBTOTAL FOR BUDGET CODE Z001		57,205			57,205-
BUDGET CODE: 2089 POP OTPS - Bronx									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		55,000			55,000-
				100 SUPPLIES + MATERIALS - GENERAL		101,743	96,500		5,243-
				169 MAINTENANCE SUPPLIES		102,092	50,000		52,092-
				SUBTOTAL FOR SUPPLYS&MATL		258,835	146,500		112,335-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		27,730			27,730-
				314 OFFICE FURITURE		4,070			4,070-
				SUBTOTAL FOR PROPTY&EQUIP		31,800			31,800-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		300			300-
				SUBTOTAL FOR OTHR SER&CHR		300			300-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		700			700-
				608 MAINT & REP GENERAL		4,865			4,865-
				SUBTOTAL FOR CNTRCTL SVCS		5,565			5,565-
				SUBTOTAL FOR BUDGET CODE 2089		296,500	146,500		150,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		75,227			75,227-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		203,354		89,238		114,116-	
		169 MAINTENANCE SUPPLIES		33,491		31,255		2,236-	
		170 CLEANING SUPPLIES		10,764		2,881		7,883-	
		SUBTOTAL FOR SUPPLYS&MATL		322,836		123,374		199,462-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,223				2,223-	
		315 OFFICE EQUIPMENT		441				441-	
		319 SECURITY EQUIPMENT				2,126		2,126	
		SUBTOTAL FOR PROPTY&EQUIP		2,664		2,126		538-	
		SUBTOTAL FOR BUDGET CODE 2189		325,500		125,500		200,000-	
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,455				20,455-	
		SUBTOTAL FOR SUPPLYS&MATL		20,455				20,455-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		199,690				199,690-	
		SUBTOTAL FOR PROPTY&EQUIP		199,690				199,690-	
		SUBTOTAL FOR BUDGET CODE 2199		220,145				220,145-	
BUDGET CODE: 2222 CROSSROADS - ACS INTRA-CITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		214,000		214,000			
		SUBTOTAL FOR SUPPLYS&MATL		214,000		214,000			
		SUBTOTAL FOR BUDGET CODE 2222		214,000		214,000			
BUDGET CODE: 2252 POP Transitional Jobs OTPS-IC Match HRA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,978				2,978-	
		SUBTOTAL FOR SUPPLYS&MATL		2,978				2,978-	
		SUBTOTAL FOR BUDGET CODE 2252		2,978				2,978-	
BUDGET CODE: 2255 POP Green Jobs OTPS - IC HRA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,295				39,295-	
		SUBTOTAL FOR SUPPLYS&MATL		39,295				39,295-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 2255					39,295			39,295-	
BUDGET CODE: 2263 Community Events									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,519	125,000		115,481	
		199	DATA PROCESSING SUPPLIES		70,972			70,972-	
SUBTOTAL FOR SUPPLYS&MATL					80,491	125,000		44,509	
30	PROPTY&EQUIP	337	BOOKS-OTHER		15,481			15,481-	
SUBTOTAL FOR PROPTY&EQUIP					15,481			15,481-	
SUBTOTAL FOR BUDGET CODE 2263					95,972	125,000		29,028	
BUDGET CODE: 2264 Randall's Island Expense									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,605			9,605-	
		608	MAINT & REP GENERAL		11,232			11,232-	
SUBTOTAL FOR CNTRCTL SVCS					20,837			20,837-	
SUBTOTAL FOR BUDGET CODE 2264					20,837			20,837-	
BUDGET CODE: 2284 Worlds Fair Marina Expense									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,435			2,435-	
		100	SUPPLIES + MATERIALS - GENERAL		12,337	15,700		3,363	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		49,741	54,000		4,259	
		169	MAINTENANCE SUPPLIES		38,268	35,000		3,268-	
		199	DATA PROCESSING SUPPLIES		1,617			1,617-	
SUBTOTAL FOR SUPPLYS&MATL					104,398	104,700		302	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,000		2,000	
		332	PURCH DATA PROCESSING EQUIPT			2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP						4,000		4,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		76,516	5,400		71,116-	
		417	ADVERTISING		8,100	20,000		11,900	
SUBTOTAL FOR OTHR SER&CHR					84,616	25,400		59,216-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		12,700	35,000		22,300	
		607	MAINT & REP MOTOR VEH EQUIP		17,846	10,400		7,446-	
		608	MAINT & REP GENERAL		154,942	60,000		94,942-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		2,614			2,614-
		624 CLEANING SERVICES	1	2,340	1	8,300	5,960
		671 TRAINING PRGM CITY EMPLOYEES				2,200	2,200
		SUBTOTAL FOR CNTRCTL SVCS	1	190,442	1	115,900	74,542-
		SUBTOTAL FOR BUDGET CODE 2284	1	379,456	1	250,000	129,456-
BUDGET CODE: 2289 POP OTPS Expenditures							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000			70,000-
		100 SUPPLIES + MATERIALS - GENERAL		455,855		1,849,500	1,393,645
		109 FUEL OIL		125,500		125,500	
		110 FOOD & FORAGE SUPPLIES		2,460			2,460-
		169 MAINTENANCE SUPPLIES		195,547			195,547-
		170 CLEANING SUPPLIES		31,379			31,379-
		SUBTOTAL FOR SUPPLYS&MATL		880,741		1,975,000	1,094,259
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,777			40,777-
		305 MOTOR VEHICLES		528,690			528,690-
		314 OFFICE FURITURE		12,677			12,677-
		SUBTOTAL FOR PROPTY&EQUIP		582,144			582,144-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,157			5,157-
		412 RENTALS OF MISC.EQUIP		645,295		1,275,000	629,705
		451 NON OVERNIGHT TRVL EXP-GENERAL		73,400			73,400-
		490 SPECIAL SERVICES		315			315-
		SUBTOTAL FOR OTHR SER&CHR		724,167		1,275,000	550,833
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500			1,500-
		602 TELECOMMUNICATIONS MAINT		800			800-
		607 MAINT & REP MOTOR VEH EQUIP		1,575			1,575-
		608 MAINT & REP GENERAL		15,180			15,180-
		615 PRINTING CONTRACTS		10,000			10,000-
		624 CLEANING SERVICES		4,001			4,001-
		671 TRAINING PRGM CITY EMPLOYEES		179,892			179,892-
		SUBTOTAL FOR CNTRCTL SVCS		212,948			212,948-
		SUBTOTAL FOR BUDGET CODE 2289		2,400,000		3,250,000	850,000

BUDGET CODE: 2316 Croton Forestry Management Program

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,784				1,784-
			100 SUPPLIES + MATERIALS - GENERAL		181,785		1,454,487		1,272,702
			105 AUTOMOTIVE SUPPLIES & MATERIAL		676				676-
			169 MAINTENANCE SUPPLIES		15,178				15,178-
			SUBTOTAL FOR SUPPLYS&MATL		199,423		1,454,487		1,255,064
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,799				4,799-
			SUBTOTAL FOR PROPTY&EQUIP		4,799				4,799-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
			615 PRINTING CONTRACTS		485				485-
			SUBTOTAL FOR CNTRCTL SVCS		40,485				40,485-
			SUBTOTAL FOR BUDGET CODE 2316		244,707		1,454,487		1,209,780
BUDGET CODE: 2319 Croton Forestry Management Program/VC									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,119				54,119-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,190				6,190-
			SUBTOTAL FOR SUPPLYS&MATL		60,309				60,309-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,356				1,356-
			SUBTOTAL FOR OTHR SER&CHR		1,356				1,356-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		360				360-
			SUBTOTAL FOR CNTRCTL SVCS		360				360-
			SUBTOTAL FOR BUDGET CODE 2319		62,025				62,025-
BUDGET CODE: 2389 POP OTPS - Queens									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			100 SUPPLIES + MATERIALS - GENERAL		72,664		56,500		16,164-
			169 MAINTENANCE SUPPLIES		126,963		30,000		96,963-
			170 CLEANING SUPPLIES				3,000		3,000
			SUBTOTAL FOR SUPPLYS&MATL		219,627		89,500		130,127-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,873				70,873-
			SUBTOTAL FOR PROPTY&EQUIP		70,873				70,873-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL				1,000		1,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						1,000	1,000
SUBTOTAL FOR BUDGET CODE 2389				290,500		90,500	200,000-
BUDGET CODE: 2489 POP OTPS - Staten Island							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		75,787		18,000	57,787-
		169 MAINTENANCE SUPPLIES		30,135			30,135-
		170 CLEANING SUPPLIES		757			757-
SUBTOTAL FOR SUPPLYS&MATL				116,679		18,000	98,679-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		374			374-
		314 OFFICE FURITURE		695			695-
SUBTOTAL FOR PROPTY&EQUIP				1,069			1,069-
60	CNTRCTL SVCS	624 CLEANING SERVICES		252			252-
SUBTOTAL FOR CNTRCTL SVCS				252			252-
SUBTOTAL FOR BUDGET CODE 2489				118,000		18,000	100,000-
BUDGET CODE: 2494 Accessing Financial Capability Outcome							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000			35,000-
SUBTOTAL FOR SUPPLYS&MATL				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 2494				35,000			35,000-
BUDGET CODE: 2495 DEP Demand Management Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,276			37,276-
		169 MAINTENANCE SUPPLIES		358,227			358,227-
SUBTOTAL FOR SUPPLYS&MATL				395,503			395,503-
SUBTOTAL FOR BUDGET CODE 2495				395,503			395,503-
BUDGET CODE: 2496 DEP Green Infrastructure							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		26,063			26,063-
		169 MAINTENANCE SUPPLIES		6,351			6,351-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					35,414				35,414-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		456					456-
		305 MOTOR VEHICLES		71,824					71,824-
		314 OFFICE FURITURE		456					456-
SUBTOTAL FOR PROPTY&EQUIP					72,736				72,736-
SUBTOTAL FOR BUDGET CODE 2496					108,150				108,150-
BUDGET CODE: 2589 POP OTPS - Manhattan									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	35,000					35,000-
			100 SUPPLIES + MATERIALS - GENERAL	121,822		72,000			49,822-
			110 FOOD & FORAGE SUPPLIES	9,901		5,000			4,901-
			169 MAINTENANCE SUPPLIES	112,313		35,000			77,313-
			170 CLEANING SUPPLIES	13,368		1,500			11,868-
SUBTOTAL FOR SUPPLYS&MATL				292,404		113,500			178,904-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		15,728		2,000			13,728-
		319 SECURITY EQUIPMENT				4,000			4,000
SUBTOTAL FOR PROPTY&EQUIP				15,728		6,000			9,728-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		4,068					4,068-
SUBTOTAL FOR OTHR SER&CHR				4,068					4,068-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		7,300					7,300-
SUBTOTAL FOR CNTRCTL SVCS				7,300					7,300-
SUBTOTAL FOR BUDGET CODE 2589				319,500		119,500			200,000-
BUDGET CODE: 4983 Obesity Task Force: Urban Agriculture									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	102,646					102,646-
			105 AUTOMOTIVE SUPPLIES & MATERIAL	33,166					33,166-
			110 FOOD & FORAGE SUPPLIES	5,000					5,000-
			169 MAINTENANCE SUPPLIES	94,227					94,227-
SUBTOTAL FOR SUPPLYS&MATL				235,039					235,039-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,442					1,442-
		314 OFFICE FURITURE		6,708					6,708-
		319 SECURITY EQUIPMENT		983					983-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						9,133			9,133-
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	615 PRINTING CONTRACTS		5,000				5,000-
			686 PROF SERV OTHER		122,607				122,607-
SUBTOTAL FOR CNTRCTL SVCS						127,607			127,607-
SUBTOTAL FOR BUDGET CODE 4983						381,779			381,779-
BUDGET CODE: 5007 NYC Connected Communities - DoITT Match									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,708				77,708-
			199 DATA PROCESSING SUPPLIES		14,544				14,544-
SUBTOTAL FOR SUPPLYS&MATL						92,252			92,252-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,069				3,069-
			319 SECURITY EQUIPMENT		2,495				2,495-
			332 PURCH DATA PROCESSING EQUIPT		3,604				3,604-
SUBTOTAL FOR PROPTY&EQUIP						9,168			9,168-
40	OTHR	SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		8,580				8,580-
SUBTOTAL FOR OTHR SER&CHR						8,580			8,580-
SUBTOTAL FOR BUDGET CODE 5007						110,000			110,000-
BUDGET CODE: 5830 Cedar Grove									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		1,128,748				1,128,748-
SUBTOTAL FOR CNTRCTL SVCS						1,128,748			1,128,748-
SUBTOTAL FOR BUDGET CODE 5830						1,128,748			1,128,748-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,252				9,252-
			169 MAINTENANCE SUPPLIES		650				650-
SUBTOTAL FOR SUPPLYS&MATL						9,902			9,902-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,927				2,927-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					2,927				2,927-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,011,964		1,500,000			488,036
		608 MAINT & REP GENERAL		42,095					42,095-
SUBTOTAL FOR CNTRCTL SVCS					1,054,059		1,500,000		445,941
SUBTOTAL FOR BUDGET CODE 6263					1,071,888		1,500,000		428,112
BUDGET CODE: 6511 Rangers									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		470					470-
		100 SUPPLIES + MATERIALS - GENERAL		23,895					23,895-
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		169 MAINTENANCE SUPPLIES		771					771-
		199 DATA PROCESSING SUPPLIES		829					829-
SUBTOTAL FOR SUPPLYS&MATL					30,965				30,965-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		130					130-
		305 MOTOR VEHICLES		45,044					45,044-
SUBTOTAL FOR PROPTY&EQUIP					45,174				45,174-
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP		6,000					6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,500					6,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		64					64-
SUBTOTAL FOR OTHR SER&CHR					12,564				12,564-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		18,540					18,540-
		671 TRAINING PRGM CITY EMPLOYEES		8,576					8,576-
SUBTOTAL FOR CNTRCTL SVCS					27,116				27,116-
SUBTOTAL FOR BUDGET CODE 6511					115,819				115,819-
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 - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6691 Junior Ranger Program										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						43,000		43,000
		SUBTOTAL FOR SUPPLYS&MATL						43,000		43,000
		SUBTOTAL FOR BUDGET CODE 6691						43,000		43,000
BUDGET CODE: 6795 Sidewalks										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						3,000,000		3,000,000
		169 MAINTENANCE SUPPLIES			158,361					158,361-
		SUBTOTAL FOR SUPPLYS&MATL			158,361			3,000,000		2,841,639
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			194,866					194,866-
		SUBTOTAL FOR PROPTY&EQUIP			194,866					194,866-
		SUBTOTAL FOR BUDGET CODE 6795			353,227			3,000,000		2,646,773
BUDGET CODE: 6796 Pelham Bay										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						1,293,414		1,293,414
		SUBTOTAL FOR SUPPLYS&MATL						1,293,414		1,293,414
		SUBTOTAL FOR BUDGET CODE 6796						1,293,414		1,293,414
BUDGET CODE: 6797 Staten Island Boardwalk										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000,000					2,000,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000,000					2,000,000-
		SUBTOTAL FOR BUDGET CODE 6797			2,000,000					2,000,000-
BUDGET CODE: 6804 CENTRAL CAPITAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			150,000					150,000-
		SUBTOTAL FOR SUPPLYS&MATL			150,000					150,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			350,000					350,000-
		SUBTOTAL FOR CNTRCTL SVCS			350,000					350,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6804				500,000			500,000-
BUDGET CODE: 6809 Central Park Conservancy Contribution							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,810,000	2,810,000
SUBTOTAL FOR OTHR SER&CHR						2,810,000	2,810,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,813,677		5,290,000	523,677-
SUBTOTAL FOR CNTRCTL SVCS				5,813,677		5,290,000	523,677-
SUBTOTAL FOR BUDGET CODE 6809				5,813,677		8,100,000	2,286,323
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,063			20,063-
		110 FOOD & FORAGE SUPPLIES		2,807			2,807-
		169 MAINTENANCE SUPPLIES		7,836			7,836-
SUBTOTAL FOR SUPPLYS&MATL				30,706			30,706-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,237			18,237-
SUBTOTAL FOR PROPTY&EQUIP				18,237			18,237-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		52,631			52,631-
		417 ADVERTISING		3,043			3,043-
		499 OTHER EXPENSES - GENERAL				1,376,625	1,376,625
SUBTOTAL FOR OTHR SER&CHR				55,674		1,376,625	1,320,951
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,106,762			1,106,762-
		608 MAINT & REP GENERAL		2,800			2,800-
SUBTOTAL FOR CNTRCTL SVCS				1,109,562			1,109,562-
SUBTOTAL FOR BUDGET CODE 7005				1,214,179		1,376,625	162,446
TOTAL FOR			1	61,106,107	1	21,156,526	39,949,581-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS

BUDGET CODE: 6100 ADMINISTRATION

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,978		30,000		14,022
		105	AUTOMOTIVE SUPPLIES & MATERIAL				7,500		7,500
		169	MAINTENANCE SUPPLIES		11,923				11,923-
		199	DATA PROCESSING SUPPLIES		3,000		2,500		500-
		SUBTOTAL FOR SUPPLYS&MATL				30,901		40,000	9,099
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		70,234		5,050		65,184-
		302	TELECOMMUNICATIONS EQUIPMENT				20,000		20,000
		319	SECURITY EQUIPMENT		6,000		25,000		19,000
		332	PURCH DATA PROCESSING EQUIPT				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP				76,234		70,050	6,184-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		46,673		92,000		45,327
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,980				30,980-
		453	OVERNIGHT TRVL EXP-GENERAL		584				584-
		SUBTOTAL FOR OTHR SER&CHR				78,237		92,000	13,763
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6		6	10,000		10,000
		602	TELECOMMUNICATIONS MAINT		5,487				5,487-
		608	MAINT & REP GENERAL		36,727		15,000		21,727-
		615	PRINTING CONTRACTS		1,313				1,313-
		671	TRAINING PRGM CITY EMPLOYEES		5,145				5,145-
		SUBTOTAL FOR CNTRCTL SVCS			6	48,672	6	25,000	23,672-
		SUBTOTAL FOR BUDGET CODE 6100			6	234,044	6	227,050	6,994-
BUDGET CODE: 6666 Grants Holding Code									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,842		50,000		29,158
		169	MAINTENANCE SUPPLIES		3,050				3,050-
		SUBTOTAL FOR SUPPLYS&MATL				23,892		50,000	26,108
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,400				10,400-
		314	OFFICE FURITURE		3,999				3,999-
		SUBTOTAL FOR PROPTY&EQUIP				14,399			14,399-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		12,650				12,650-
		SUBTOTAL FOR OTHR SER&CHR				12,650			12,650-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1,750				1,750-
		615	PRINTING CONTRACTS		17,500				17,500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS		49,250			49,250-
		SUBTOTAL FOR BUDGET CODE 6666		100,191		50,000	50,191-
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	334,235	6	277,050	57,185-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
		BUDGET CODE: 5888 Randall's Island Living Shoreline					
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		14,142			14,142-
		SUBTOTAL FOR CNTRCTL SVCS		14,142			14,142-
		SUBTOTAL FOR BUDGET CODE 5888		14,142			14,142-
		BUDGET CODE: 5891 Randall's & Ward's Island Wind Project					
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 5891		150,000			150,000-
		TOTAL FOR CAPITAL PROJECTS		164,142			164,142-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
		BUDGET CODE: 6805 CENTRAL PURCHASING					
		10 SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		200,000			200,000-
		801001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		125,000			125,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,741,058		4,291,192	1,550,134
		105 AUTOMOTIVE SUPPLIES & MATERIAL		90,000			90,000-
		106 MOTOR VEHICLE FUEL		5,076,535		5,405,485	328,950
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,025			2,025-
		109 FUEL OIL		2,004,020		2,471,603	467,583

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		31,675		470		31,205-
			117 POSTAGE		75,000				75,000-
			169 MAINTENANCE SUPPLIES		187,015				187,015-
			170 CLEANING SUPPLIES		812				812-
			199 DATA PROCESSING SUPPLIES		322,854				322,854-
			SUBTOTAL FOR SUPPLYS&MATL		10,855,994		12,168,750		1,312,756
30			300 EQUIPMENT GENERAL		291,420		39,972		251,448-
			305 MOTOR VEHICLES		26,652				26,652-
			314 OFFICE FURITURE		234,045		25,000		209,045-
			319 SECURITY EQUIPMENT		78,990				78,990-
			332 PURCH DATA PROCESSING EQUIPT		209,813		70,000		139,813-
			337 BOOKS-OTHER		63,007				63,007-
			SUBTOTAL FOR PROPTY&EQUIP		903,927		134,972		768,955-
40			858001 40B TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
			125001 40X CONTRACTUAL SERVICES-GENERAL		21,590				21,590-
			801001 40X CONTRACTUAL SERVICES-GENERAL						
			827001 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		559				559-
			403 OFFICE SERVICES		20,074				20,074-
			412 RENTALS OF MISC.EQUIP		264,088		779,630		515,542
			417 ADVERTISING		406,428				406,428-
			451 NON OVERNIGHT TRVL EXP-GENERAL		107,500				107,500-
			490 SPECIAL SERVICES		450				450-
			SUBTOTAL FOR OTHR SER&CHR		840,689		799,630		41,059-
60			600 CONTRACTUAL SERVICES GENERAL	50	1,133,002	50	2,188,360		1,055,358
			602 TELECOMMUNICATIONS MAINT	1	661,106	1	454,600		206,506-
			608 MAINT & REP GENERAL	9	945,483	9	448,518		496,965-
			615 PRINTING CONTRACTS		151,220				151,220-
			624 CLEANING SERVICES		22,691				22,691-
			671 TRAINING PRGM CITY EMPLOYEES	1	111,320	1	27,079		84,241-
			684 PROF SERV COMPUTER SERVICES	1	45,670			1-	45,670-
			686 PROF SERV OTHER	1	45,640	1	32,640		13,000-
			SUBTOTAL FOR CNTRCTL SVCS	63	3,116,132	62	3,151,197	1-	35,065

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		69,200			69,200-
	856001	79D TRAINING CITY EMPLOYEES		30,382			30,382-
		SUBTOTAL FOR FXD MIS CHGS		99,582			99,582-
SUBTOTAL FOR BUDGET CODE 6805			63	15,816,324	62	16,254,549	1- 438,225
BUDGET CODE: 6810 YEAR 2000 PROJECT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		329		20,000	19,671
		SUBTOTAL FOR SUPPLYS&MATL		329		20,000	19,671
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		492			492-
		SUBTOTAL FOR OTHR SER&CHR		492			492-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		934			934-
		624 CLEANING SERVICES		18,245			18,245-
		SUBTOTAL FOR CNTRCTL SVCS		19,179			19,179-
SUBTOTAL FOR BUDGET CODE 6810				20,000		20,000	
TOTAL FOR DEPUTY COMM OF MGMT			63	15,836,324	62	16,274,549	1- 438,225
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,706			45,706-
		169 MAINTENANCE SUPPLIES		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		75,706			75,706-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000			15,000-
		314 OFFICE FURITURE		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		18,000			18,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		33,000			33,000-
		SUBTOTAL FOR OTHR SER&CHR		33,000			33,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
		615 PRINTING CONTRACTS		3,000			3,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 5801				131,706			131,706-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				131,706			131,706-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5122 Catalyst for Neighborhood Parks							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		475,000			475,000-
SUBTOTAL FOR CNTRCTL SVCS				475,000			475,000-
SUBTOTAL FOR BUDGET CODE 5122				475,000			475,000-
BUDGET CODE: 5125 LWRP-Catalyst Reclaiming the Waterfront							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		520,000			520,000-
SUBTOTAL FOR CNTRCTL SVCS				520,000			520,000-
SUBTOTAL FOR BUDGET CODE 5125				520,000			520,000-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				995,000			995,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: E573 DOL Hurricane Sandy Clean-Up & Recovery							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		100 SUPPLIES + MATERIALS - GENERAL		237,091			237,091-
		169 MAINTENANCE SUPPLIES		51,359			51,359-
		170 CLEANING SUPPLIES		16,300			16,300-
SUBTOTAL FOR SUPPLYS&MATL				354,750			354,750-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		201,786			201,786-
		314 OFFICE FURITURE		49,782			49,782-
SUBTOTAL FOR PROPTY&EQUIP				251,568			251,568-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		296,870					296,870-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		SUBTOTAL FOR OTHER SER&CHR		301,870					301,870-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		1,800					1,800-
		615 PRINTING CONTRACTS		3,250					3,250-
		633 TRANSPORTATION EXPENDITURES		12,950					12,950-
		SUBTOTAL FOR CNTRCTL SVCS		18,000					18,000-
		SUBTOTAL FOR BUDGET CODE E573		926,188					926,188-
BUDGET CODE: E574 DOL JAMAICA BAY RESTORATION CORP PROJECT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		88,969					88,969-
		169 MAINTENANCE SUPPLIES		71,872					71,872-
		SUBTOTAL FOR SUPPLYS&MATL		160,841					160,841-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		29,366					29,366-
		314 OFFICE FURITURE		20,976					20,976-
		SUBTOTAL FOR PROPTY&EQUIP		50,342					50,342-
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		40,000					40,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		60,000					60,000-
		SUBTOTAL FOR OTHER SER&CHR		100,000					100,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		55,936					55,936-
		615 PRINTING CONTRACTS		20,000					20,000-
		633 TRANSPORTATION EXPENDITURES		23,904					23,904-
		SUBTOTAL FOR CNTRCTL SVCS		99,840					99,840-
		SUBTOTAL FOR BUDGET CODE E574		411,023					411,023-
BUDGET CODE: Z030 Plan NYC 2030									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		18,427		1,388,778			1,370,351
		199 DATA PROCESSING SUPPLIES		3,825					3,825-
		SUBTOTAL FOR SUPPLYS&MATL		22,252		1,388,778			1,366,526
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		7,298					7,298-
		SUBTOTAL FOR PROPTY&EQUIP		7,298					7,298-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40		OTHER SER&CHR						
		412 RENTALS OF MISC.EQUIP		1,849				1,849-
		453 OVERNIGHT TRVL EXP-GENERAL		1,419				1,419-
		490 SPECIAL SERVICES		100				100-
		SUBTOTAL FOR OTHER SER&CHR		3,368				3,368-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		24,691		746,632		721,941
		602 TELECOMMUNICATIONS MAINT				1,980		1,980
		671 TRAINING PRGM CITY EMPLOYEES		1,697				1,697-
		SUBTOTAL FOR CNTRCTL SVCS		26,388		748,612		722,224
		SUBTOTAL FOR BUDGET CODE Z030		59,306		2,137,390		2,078,084
BUDGET CODE: 0109 NYC ZOOS								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				608,186		608,186
		667 PAY TO CULTURAL INSTITUTIONS	3	7,585,996	3	5,396,810		2,189,186-
		SUBTOTAL FOR CNTRCTL SVCS	3	7,585,996	3	6,004,996		1,581,000-
		SUBTOTAL FOR BUDGET CODE 0109	3	7,585,996	3	6,004,996		1,581,000-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600		
		100 SUPPLIES + MATERIALS - GENERAL		12,093		2,259		9,834-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000				3,000-
		110 FOOD & FORAGE SUPPLIES		6,811				6,811-
		169 MAINTENANCE SUPPLIES		13,586				13,586-
		SUBTOTAL FOR SUPPLYS&MATL		37,090		3,859		33,231-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		600				600-
		608 MAINT & REP GENERAL	1	3,250	1	5,600		2,350
		624 CLEANING SERVICES		3,970				3,970-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,820	1	5,600		2,220-
		SUBTOTAL FOR BUDGET CODE 1000	1	44,910	1	9,459		35,451-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000				3,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,000		25,000	12,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,000			11,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000			11,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4		4	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	4		4	1,000	1,000
		SUBTOTAL FOR BUDGET CODE 1001	4	24,000	4	26,000	2,000
BUDGET CODE: 1002 SPECIAL EVENTS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		44		2,344	2,300
		110 FOOD & FORAGE SUPPLIES		3,063			3,063-
		SUBTOTAL FOR SUPPLYS&MATL		3,107		2,344	763-
60		CNTRCTL SVCS 686 PROF SERV OTHER	1		1	1,865	1,865
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,865	1,865
		SUBTOTAL FOR BUDGET CODE 1002	1	3,107	1	4,209	1,102
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		31,317		331,317	300,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		282,400		100,000	182,400-
		117 POSTAGE				50,000	50,000
		169 MAINTENANCE SUPPLIES		35,000		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		348,717		516,317	167,600
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		110,000		80,000	30,000-
		305 MOTOR VEHICLES		50,000		437,400	387,400
		SUBTOTAL FOR PROPTY&EQUIP		160,000		517,400	357,400
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		250,000		250,000	
		607 MAINT & REP MOTOR VEH EQUIP		375,000		200,000	175,000-
		615 PRINTING CONTRACTS				50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS		625,000		500,000	125,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2297					1,158,717			1,558,717		400,000
BUDGET CODE: 2922 GREENTHUMB										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,540			5,540		20,000-
			100 SUPPLIES + MATERIALS - GENERAL		37,692			155,209		117,517
			110 FOOD & FORAGE SUPPLIES		20,694			12,000		8,694-
			117 POSTAGE		5,280			1,179		4,101-
			169 MAINTENANCE SUPPLIES		20,042					20,042-
			199 DATA PROCESSING SUPPLIES					2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL					109,248			175,928		66,680
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL					400		400
			314 OFFICE FURITURE					2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP								2,400		2,400
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		28,266			8,000		20,266-
			451 NON OVERNIGHT TRVL EXP-GENERAL					2,500		2,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL					650		650
SUBTOTAL FOR OTHR SER&CHR					28,266			11,150		17,116-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,289					19,289-
			612 OFFICE EQUIPMENT MAINTENANCE	3		3		595		595
			615 PRINTING CONTRACTS	2	16,439	2		11,500		4,939-
			633 TRANSPORTATION EXPENDITURES		1,800					1,800-
			671 TRAINING PRGM CITY EMPLOYEES	4		4		1,119		1,119
			685 PROF SERV DIRECT EDUC SERV			2		1,500	2	1,500
			686 PROF SERV OTHER	4		4		850		850
SUBTOTAL FOR CNRCTL SVCS					13	37,528	15	15,564	2	21,964-
SUBTOTAL FOR BUDGET CODE 2922					13	175,042	15	205,042	2	30,000
BUDGET CODE: 2923 Land Restoration: Interim Assistance										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,351			9,818		3,467
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000			8,500		4,500
			169 MAINTENANCE SUPPLIES		2,000					2,000-
			199 DATA PROCESSING SUPPLIES					1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					12,351			19,318		6,967

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				11,066		11,066
			302 TELECOMMUNICATIONS EQUIPMENT				1,200		1,200
			332 PURCH DATA PROCESSING EQUIPT				4,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP				16,266		16,266
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,100		3,800		700
			SUBTOTAL FOR OTHR SER&CHR		3,100		3,800		700
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		480				480-
			607 MAINT & REP MOTOR VEH EQUIP	1	17,900	1	4,000		13,900-
			608 MAINT & REP GENERAL	4		4	2,000		2,000
			671 TRAINING PRGM CITY EMPLOYEES	1		1	2,500		2,500
			686 PROF SERV OTHER	1		1	2,000		2,000
			SUBTOTAL FOR CNTRCTL SVCS	7	18,380	7	10,500		7,880-
			SUBTOTAL FOR BUDGET CODE 2923	7	33,831	7	49,884		16,053
BUDGET CODE: 5120 HISTORIC HOUSES									
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,349				9,349-
			100 SUPPLIES + MATERIALS - GENERAL		22,993		32,378		9,385
			169 MAINTENANCE SUPPLIES		4,786				4,786-
			170 CLEANING SUPPLIES		4,299				4,299-
			SUBTOTAL FOR SUPPLYS&MATL		41,427		32,378		9,049-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				9,349		9,349
			SUBTOTAL FOR PROPTY&EQUIP				9,349		9,349
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	3,900		3,900
			608 MAINT & REP GENERAL	2	4,650	2	4,650		
			624 CLEANING SERVICES		4,200				4,200-
			SUBTOTAL FOR CNTRCTL SVCS	4	8,850	4	8,550		300-
			SUBTOTAL FOR BUDGET CODE 5120	4	50,277	4	50,277		
BUDGET CODE: 5123 Rodman's Neck Coastal Forest Restoration									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,489				6,489-
			169 MAINTENANCE SUPPLIES		2,185				2,185-
			SUBTOTAL FOR SUPPLYS&MATL		8,674				8,674-

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		37,449					37,449-
		SUBTOTAL FOR CNTRCTL SVCS		37,449					37,449-
		SUBTOTAL FOR BUDGET CODE 5123		46,123					46,123-
BUDGET CODE: 5124 NYC Community Eco-Docks MWFA									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000					150,000-
		SUBTOTAL FOR BUDGET CODE 5124		150,000					150,000-
BUDGET CODE: 5159 CMAQ Alternative Fuels									
10		SUPPLYS&MATL							
		105 AUTOMOTIVE SUPPLIES & MATERIAL		135,000					135,000-
		SUBTOTAL FOR SUPPLYS&MATL		135,000					135,000-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		202,400					202,400-
		SUBTOTAL FOR PROPTY&EQUIP		202,400					202,400-
		SUBTOTAL FOR BUDGET CODE 5159		337,400					337,400-
BUDGET CODE: 5171 GREENROOF PILOT PROJECT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,731					9,731-
		169 MAINTENANCE SUPPLIES		13,376					13,376-
		SUBTOTAL FOR SUPPLYS&MATL		23,107					23,107-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		48,916					48,916-
		SUBTOTAL FOR PROPTY&EQUIP		48,916					48,916-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		4,984					4,984-
		453 OVERNIGHT TRVL EXP-GENERAL		1,169					1,169-
		SUBTOTAL FOR OTHR SER&CHR		6,153					6,153-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		135,506					135,506-
		608 MAINT & REP GENERAL		50,000					50,000-
		671 TRAINING PRGM CITY EMPLOYEES		299					299-
		SUBTOTAL FOR CNTRCTL SVCS		185,805					185,805-
		SUBTOTAL FOR BUDGET CODE 5171		263,981					263,981-

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5224 DREIER OFFERMAN PARK SALT MARSH										
10		SUPPLYS&MATL	100					400		400-
								29,455		29,455-
			199							
		SUBTOTAL FOR SUPPLYS&MATL			29,855					29,855-
30		PROPTY&EQUIP	300					600		600-
		SUBTOTAL FOR PROPTY&EQUIP			600					600-
		SUBTOTAL FOR BUDGET CODE 5224			30,455					30,455-
BUDGET CODE: 5229 Torrey Mint Propagation Program										
10		SUPPLYS&MATL	100					8,250		8,250-
			169					750		750-
		SUBTOTAL FOR SUPPLYS&MATL			9,000					9,000-
30		PROPTY&EQUIP	300					10,500		10,500-
		SUBTOTAL FOR PROPTY&EQUIP			10,500					10,500-
60		CNTRCTL SVCS	600					47,900		47,900-
			686					9,864		9,864-
		SUBTOTAL FOR CNTRCTL SVCS			57,764					57,764-
		SUBTOTAL FOR BUDGET CODE 5229			77,264					77,264-
BUDGET CODE: 5269 TREE TRUST										
10		SUPPLYS&MATL	100					789		789-
		SUBTOTAL FOR SUPPLYS&MATL			789					789-
		SUBTOTAL FOR BUDGET CODE 5269			789					789-
BUDGET CODE: 5401 PARKS LEGISLATIVE INITIATIVES										
10		SUPPLYS&MATL	100					8,676		8,676-
		SUBTOTAL FOR SUPPLYS&MATL			8,676					8,676-
30		PROPTY&EQUIP	300					15,586		15,586-
		SUBTOTAL FOR PROPTY&EQUIP			15,586					15,586-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5401				24,262			24,262-
BUDGET CODE: 5700 Analysis of NYC Tidal Marsh Systems							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,078			8,078-
		199 DATA PROCESSING SUPPLIES		5,713			5,713-
SUBTOTAL FOR SUPPLYS&MATL				13,791			13,791-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5700				63,791			63,791-
BUDGET CODE: 5709 Pralls Island Heron Rookery Restoration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,576			27,576-
SUBTOTAL FOR SUPPLYS&MATL				27,576			27,576-
40	OTHR SER&CHR	403 OFFICE SERVICES		2,141			2,141-
		412 RENTALS OF MISC.EQUIP		7,865			7,865-
SUBTOTAL FOR OTHR SER&CHR				10,006			10,006-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,967			8,967-
SUBTOTAL FOR CNTRCTL SVCS				8,967			8,967-
SUBTOTAL FOR BUDGET CODE 5709				46,549			46,549-
BUDGET CODE: 5825 Bronx River Restor&Community Stewardship							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,800			1,800-
SUBTOTAL FOR SUPPLYS&MATL				1,800			1,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 5825				6,800			6,800-
BUDGET CODE: 5872 BX Stormwater Greenstreet Demonstration							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,012			24,012-

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					24,012				24,012-
SUBTOTAL FOR BUDGET CODE 5872					24,012				24,012-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000			
		100 SUPPLIES + MATERIALS - GENERAL		23,224		17,417			5,807-
SUBTOTAL FOR SUPPLYS&MATL					56,224		50,417		5,807-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				2,750			2,750
SUBTOTAL FOR OTHR SER&CHR						2,750			2,750
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	2,000			2,000
		608 MAINT & REP GENERAL	1		1	1,250			1,250
SUBTOTAL FOR CNTRCTL SVCS				2		2	3,250		3,250
SUBTOTAL FOR BUDGET CODE 6250				2	56,224	2	56,417		193
BUDGET CODE: 6520 NATURAL RESOURCES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,432		3,010			5,422-
		169 MAINTENANCE SUPPLIES		1,033					1,033-
		199 DATA PROCESSING SUPPLIES		1,397		1,969			572
SUBTOTAL FOR SUPPLYS&MATL					10,862		4,979		5,883-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,164		901			263-
		337 BOOKS-OTHER		1,330		658			672-
SUBTOTAL FOR PROPTY&EQUIP					2,494		1,559		935-
40	OTHR SER&CHR	403 OFFICE SERVICES				1,940			1,940
		451 NON OVERNIGHT TRVL EXP-GENERAL		475		2,103			1,628
		454 OVERNIGHT TRVL EXP-SPECIAL				324			324
SUBTOTAL FOR OTHR SER&CHR					475		4,367		3,892
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1	416	1		416
		615 PRINTING CONTRACTS	1		1	5,868			5,868
		671 TRAINING PRGM CITY EMPLOYEES		3,045					3,045-
		686 PROF SERV OTHER	6		6	2,927			2,927
SUBTOTAL FOR CNTRCTL SVCS				7	3,045	8	9,211	1	6,166

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6520			7	16,876	8	20,116	1	3,240
BUDGET CODE: 6530 HORTICULTURE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,480		27,737		17,743-
		169 MAINTENANCE SUPPLIES		10,737		15,000		4,263
SUBTOTAL FOR SUPPLYS&MATL				56,217		42,737		13,480-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,082		8,000		6,918
SUBTOTAL FOR PROPTY&EQUIP				1,082		8,000		6,918
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 6530				60,299		53,737		6,562-
BUDGET CODE: 6585 COMPOST FACILITY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,894		5,894
SUBTOTAL FOR SUPPLYS&MATL						5,894		5,894
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		140		10,896		10,756
SUBTOTAL FOR PROPTY&EQUIP				140		10,896		10,756
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,625		2,625		
SUBTOTAL FOR OTHR SER&CHR				2,625		2,625		
SUBTOTAL FOR BUDGET CODE 6585				2,765		19,415		16,650
BUDGET CODE: 6600 FORESTRY								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,338				2,338-
		100 SUPPLIES + MATERIALS - GENERAL		13,440		5,691		7,749-
		110 FOOD & FORAGE SUPPLIES		1,044				1,044-
		169 MAINTENANCE SUPPLIES		5,990				5,990-
		199 DATA PROCESSING SUPPLIES		3,018				3,018-
SUBTOTAL FOR SUPPLYS&MATL				25,830		5,691		20,139-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				32,535		32,535
		314 OFFICE FURITURE		3,390				3,390-
		337 BOOKS-OTHER		389				389-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,779		32,535	28,756
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,200		2,360	1,840-
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		648	102-
SUBTOTAL FOR OTHR SER&CHR				4,950		3,008	1,942-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	19	3,935,943	19	3,452,310	483,633-
		615 PRINTING CONTRACTS		5,950			5,950-
		671 TRAINING PRGM CITY EMPLOYEES	3	725	3	6,562	5,837
SUBTOTAL FOR CNTRCTL SVCS			22	3,942,618	22	3,458,872	483,746-
SUBTOTAL FOR BUDGET CODE 6600			22	3,977,177	22	3,500,106	477,071-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,644		18,267	6,623
		101 PRINTING SUPPLIES				2,100	2,100
		199 DATA PROCESSING SUPPLIES				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				11,644		50,367	38,723
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				25,000	25,000
		302 TELECOMMUNICATIONS EQUIPMENT		285		285	
		315 OFFICE EQUIPMENT				14,700	14,700
		337 BOOKS-OTHER				1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP				285		41,485	41,200
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,215		18,415	13,200
		412 RENTALS OF MISC.EQUIP		9,256		9,256	
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,562	10,562
SUBTOTAL FOR OTHR SER&CHR				14,471		38,233	23,762
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	10,000	10,000
		608 MAINT & REP GENERAL	1		1	2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,640	2,640
		686 PROF SERV OTHER	1		1	20,000	20,000
SUBTOTAL FOR CNTRCTL SVCS			4		4	34,640	34,640
SUBTOTAL FOR BUDGET CODE 6710			4	26,400	4	164,725	138,325
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							

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					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,726		24,363		18,637
		110	FOOD & FORAGE SUPPLIES		300				300-
		169	MAINTENANCE SUPPLIES		1,454				1,454-
		SUBTOTAL FOR SUPPLYS&MATL				7,480		24,363	16,883
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,010		2,964		8,046-
		314	OFFICE FURITURE		3,638				3,638-
		SUBTOTAL FOR PROPTY&EQUIP				14,648		2,964	11,684-
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	5,500	3	19,500		14,000
		624	CLEANING SERVICES		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS			3	8,000	3	19,500	11,500
		SUBTOTAL FOR BUDGET CODE 6720			3	32,068	3	48,767	16,699
BUDGET CODE: 6730 ARSENAL-TECH SER									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,044		6,394		2,350
		169	MAINTENANCE SUPPLIES		11,830				11,830-
		SUBTOTAL FOR SUPPLYS&MATL				15,874		6,394	9,480-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1		9,481		9,480
		SUBTOTAL FOR PROPTY&EQUIP				1		9,481	9,480
		SUBTOTAL FOR BUDGET CODE 6730				15,875		15,875	
TOTAL FOR CENTRAL OPERATIONS				71	15,731,507	74	13,925,132	3	1,806,375-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5359 TURN 2 FOUNDATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,670				1,670-
		SUBTOTAL FOR SUPPLYS&MATL				1,670			1,670-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,900				8,900-

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				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES		4,417				4,417-	
		695 EDUCATION & REC FOR YOUTH PRGM		11,533				11,533-	
		SUBTOTAL FOR CNTRCTL SVCS		24,850				24,850-	
		SUBTOTAL FOR BUDGET CODE 5359		26,520				26,520-	
		TOTAL FOR CENTRAL RECREATION		26,520				26,520-	
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		28,220		10,000		18,220-	
		100 SUPPLIES + MATERIALS - GENERAL		184,466		190,477		6,011	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		528		4,681		4,153	
		169 MAINTENANCE SUPPLIES		143,815		110,115		33,700-	
		170 CLEANING SUPPLIES		4,900		14,086		9,186	
		SUBTOTAL FOR SUPPLYS&MATL		361,929		329,359		32,570-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,712		20,954		6,242	
		SUBTOTAL FOR PROPTY&EQUIP		14,712		20,954		6,242	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,800		4,021		2,221	
		412 RENTALS OF MISC.EQUIP		18,277		18,697		420	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,813		18,813			
		SUBTOTAL FOR OTHR SER&CHR		38,890		41,531		2,641	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		11,774		23,422		11,648	
		SUBTOTAL FOR CNTRCTL SVCS		11,774		23,422		11,648	
		SUBTOTAL FOR BUDGET CODE 2300		427,305		415,266		12,039-	
BUDGET CODE: 5119 Van Cortlandt Park Trails									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,002				2,002-	
		686 PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		7,002				7,002-	
		SUBTOTAL FOR BUDGET CODE 5119		7,002				7,002-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,133					3,133-
		169	MAINTENANCE SUPPLIES		3,867					3,867-
	SUBTOTAL FOR SUPPLYS&MATL				7,000					7,000-
	SUBTOTAL FOR BUDGET CODE 5162				7,000					7,000-
BUDGET CODE: 5817 BX ZOO & SNUFF MILL DAM DFP FINAL DESIGN										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		120,000					120,000-
	SUBTOTAL FOR CNRCTL SVCS				120,000					120,000-
	SUBTOTAL FOR BUDGET CODE 5817				120,000					120,000-
BUDGET CODE: 5818 Implementation Shoelace Park Master Plan										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		320,000					320,000-
	SUBTOTAL FOR CNRCTL SVCS				320,000					320,000-
	SUBTOTAL FOR BUDGET CODE 5818				320,000					320,000-
BUDGET CODE: 5819 Bronx River Stormwater Management										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,360					1,360-
	SUBTOTAL FOR SUPPLYS&MATL				1,360					1,360-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		447,844					447,844-
	SUBTOTAL FOR CNRCTL SVCS				447,844					447,844-
	SUBTOTAL FOR BUDGET CODE 5819				449,204					449,204-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		54,816					54,816-
		169	MAINTENANCE SUPPLIES		200					200-
	SUBTOTAL FOR SUPPLYS&MATL				55,016					55,016-
	SUBTOTAL FOR BUDGET CODE 5833				55,016					55,016-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5874 Van Cortlandt Trails Restoration										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,668					2,668-
			169	MAINTENANCE SUPPLIES	655					655-
	SUBTOTAL FOR SUPPLYS&MATL				3,323					3,323-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,606					2,606-
	SUBTOTAL FOR PROPTY&EQUIP				2,606					2,606-
	SUBTOTAL FOR BUDGET CODE 5874				5,929					5,929-
BUDGET CODE: 5882 Design & Publictn Bx Rvr Blwy Pad Guide										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,995					19,995-
	SUBTOTAL FOR CNTRCTL SVCS				19,995					19,995-
	SUBTOTAL FOR BUDGET CODE 5882				19,995					19,995-
BUDGET CODE: 5883 BCEQ Harlem River BOA Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,857					7,857-
	SUBTOTAL FOR SUPPLYS&MATL				7,857					7,857-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		347,373					347,373-
	SUBTOTAL FOR CNTRCTL SVCS				347,373					347,373-
	SUBTOTAL FOR BUDGET CODE 5883				355,230					355,230-
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		283,700					283,700-
	SUBTOTAL FOR PROPTY&EQUIP				283,700					283,700-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		222,308					222,308-
	SUBTOTAL FOR CNTRCTL SVCS				222,308					222,308-
	SUBTOTAL FOR BUDGET CODE 5887				506,008					506,008-
BUDGET CODE: 5889 Dock Construction North Brother Island										
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		75					75-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					75					75-
60		CNTRCTL SVCS			4,000					4,000-
		600 CONTRACTUAL SERVICES GENERAL			125					125-
		671 TRAINING PRGM CITY EMPLOYEES			4,125					4,125-
SUBTOTAL FOR CNTRCTL SVCS					4,125					4,125-
SUBTOTAL FOR BUDGET CODE 5889					4,200					4,200-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance										
10		SUPPLYS&MATL			40,500					40,500-
		100 SUPPLIES + MATERIALS - GENERAL			40,500					40,500-
SUBTOTAL FOR SUPPLYS&MATL					40,500					40,500-
30		PROPTY&EQUIP			2,500					2,500-
		300 EQUIPMENT GENERAL			2,500					2,500-
SUBTOTAL FOR PROPTY&EQUIP					2,500					2,500-
SUBTOTAL FOR BUDGET CODE 5890					43,000					43,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION										
10	856001	SUPPLYS&MATL			120,246			120,246		
		10X SUPPLIES + MATERIALS - GENERAL			1,490			3,776		2,286
		100 SUPPLIES + MATERIALS - GENERAL						765		765
		117 POSTAGE						124,787		3,051
SUBTOTAL FOR SUPPLYS&MATL					121,736					
30		PROPTY&EQUIP						1,200		1,200
		300 EQUIPMENT GENERAL								
		302 TELECOMMUNICATIONS EQUIPMENT			5,000					5,000-
		314 OFFICE FURITURE			1,225					1,225-
		315 OFFICE EQUIPMENT						1,600		1,600
		332 PURCH DATA PROCESSING EQUIPT			342					342-
SUBTOTAL FOR PROPTY&EQUIP					6,567			2,800		3,767-
40		OTHR SER&CHR			5,244			10,988		5,744
		412 RENTALS OF MISC.EQUIP			6,055			1,055		5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			11,299			12,043		744
SUBTOTAL FOR OTHR SER&CHR					11,299					
70		FXD MIS CHGS						850		850
		732 MISCELLANEOUS AWARDS						850		850
SUBTOTAL FOR FXD MIS CHGS										
SUBTOTAL FOR BUDGET CODE 6010					139,602			140,480		878

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6015 Pelham By Park OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,188		8,388		6,200	
		169 MAINTENANCE SUPPLIES		2,441				2,441-	
	SUBTOTAL FOR SUPPLYS&MATL			4,629		8,388		3,759	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,854				1,854-	
	SUBTOTAL FOR OTHR SER&CHR			1,854				1,854-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		290				290-	
		602 TELECOMMUNICATIONS MAINT		960				960-	
		615 PRINTING CONTRACTS		500				500-	
		671 TRAINING PRGM CITY EMPLOYEES		155				155-	
	SUBTOTAL FOR CNTRCTL SVCS			1,905				1,905-	
	SUBTOTAL FOR BUDGET CODE 6015			8,388		8,388			
BUDGET CODE: 6020 BRONX M & O									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		215		2,285-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500	
		170 CLEANING SUPPLIES		4,840				4,840-	
	SUBTOTAL FOR SUPPLYS&MATL			7,340		1,715		5,625-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,060		1,500		2,560-	
		315 OFFICE EQUIPMENT		748				748-	
	SUBTOTAL FOR PROPTY&EQUIP			4,808		1,500		3,308-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,250		3,250	
		412 RENTALS OF MISC.EQUIP		708		3,700		2,992	
	SUBTOTAL FOR OTHR SER&CHR			708		6,950		6,242	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500		9,500	
	SUBTOTAL FOR CNTRCTL SVCS		1		1	9,500		9,500	
	SUBTOTAL FOR BUDGET CODE 6020			1	12,856	1	19,665	6,809	
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,854				27,854-	
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					28,854			28,854-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		3,698				3,698-	
	314	OFFICE FURITURE		7,113				7,113-	
	332	PURCH DATA PROCESSING EQUIPT		1,329				1,329-	
SUBTOTAL FOR PROPTY&EQUIP					12,140			12,140-	
60		CNTRCTL SVCS							
	615	PRINTING CONTRACTS		2,696				2,696-	
	686	PROF SERV OTHER				43,090		43,090	
SUBTOTAL FOR CNTRCTL SVCS					2,696		43,090	40,394	
SUBTOTAL FOR BUDGET CODE 6029					43,690		43,090	600-	
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		1,844		27,043		25,199	
	169	MAINTENANCE SUPPLIES		14,403				14,403-	
SUBTOTAL FOR SUPPLYS&MATL					16,247		27,043	10,796	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		12,005		3,000		9,005-	
	314	OFFICE FURITURE		12,000				12,000-	
SUBTOTAL FOR PROPTY&EQUIP					24,005		3,000	21,005-	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL				13,182		13,182	
SUBTOTAL FOR CNTRCTL SVCS						13,182		13,182	
SUBTOTAL FOR BUDGET CODE 6030					40,252		43,225	2,973	
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		2,200		2,200			
	110	FOOD & FORAGE SUPPLIES		800		800			
SUBTOTAL FOR SUPPLYS&MATL					3,000		3,000		
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR					2,000		2,000		
60		CNTRCTL SVCS							
	686	PROF SERV OTHER	1	1,000	1	1,000			
SUBTOTAL FOR CNTRCTL SVCS				1	1,000	1	1,000		
SUBTOTAL FOR BUDGET CODE 6045				1	6,000	1	6,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6046 GRAND CONCOURSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					10,768	10,768
		169 MAINTENANCE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			10,768	5,768
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,139			1,750	611
		SUBTOTAL FOR PROPTY&EQUIP		1,139			1,750	611
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 6046		11,139			12,518	1,379
BUDGET CODE: 6105 Van Cortlandt OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					1,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL		2,810				2,810-
		169 MAINTENANCE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,810			1,000	2,810-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					2,269	2,269
		314 OFFICE FURITURE		1,923				1,923-
		315 OFFICE EQUIPMENT					1,679	1,679
		SUBTOTAL FOR PROPTY&EQUIP		1,923			3,948	2,025
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		62			6,900	6,838
		SUBTOTAL FOR OTHR SER&CHR		62			6,900	6,838
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		960				960-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1		540	540
		615 PRINTING CONTRACTS		6,633				6,633-
		660 ECONOMIC DEVELOPMENT			2		500	500
		671 TRAINING PRGM CITY EMPLOYEES	1		1		500	500
		SUBTOTAL FOR CNTRCTL SVCS	2	7,593	4		1,540	6,053-
		SUBTOTAL FOR BUDGET CODE 6105	2	13,388	4		13,388	2
BUDGET CODE: 6107 BRONX RIVER RESTORATION								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
			100 SUPPLIES + MATERIALS - GENERAL		4,202		10,500		6,298
			117 POSTAGE				3,000		3,000
			169 MAINTENANCE SUPPLIES		3,566				3,566-
			SUBTOTAL FOR SUPPLYS&MATL		9,768		13,500		3,732
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,100				1,100-
			314 OFFICE FURITURE		841				841-
			SUBTOTAL FOR PROPTY&EQUIP		1,941				1,941-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000
			412 RENTALS OF MISC.EQUIP		4,625				4,625-
			SUBTOTAL FOR OTHR SER&CHR		4,625		2,000		2,625-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	5,723		5,723
			608 MAINT & REP GENERAL		52				52-
			615 PRINTING CONTRACTS	1	5,282	1	2,000		3,282-
			684 PROF SERV COMPUTER SERVICES		1,555				1,555-
			SUBTOTAL FOR CNTRCTL SVCS	3	6,889	3	7,723		834
			SUBTOTAL FOR BUDGET CODE 6107	3	23,223	3	23,223		
			TOTAL FOR BRONX OPERATIONS	7	2,618,427	9	725,243	2	1,893,184-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		62,838		26,193		36,645-
			100 SUPPLIES + MATERIALS - GENERAL		316,955		238,298		78,657-
			169 MAINTENANCE SUPPLIES		60,090		136,818		76,728
			SUBTOTAL FOR SUPPLYS&MATL		439,883		401,309		38,574-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,420		41,515		12,095
			SUBTOTAL FOR PROPTY&EQUIP		29,420		41,515		12,095
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,658		8,105		4,447
			SUBTOTAL FOR OTHR SER&CHR		3,658		8,105		4,447

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	2		14,104	2		21,571		7,467
		SUBTOTAL FOR CNTRCTL SVCS	2		14,104	2		21,571		7,467
		SUBTOTAL FOR BUDGET CODE 2320	2		487,065	2		472,500		14,565-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 5235			10,000					10,000-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,808					19,808-
		SUBTOTAL FOR SUPPLYS&MATL			19,808					19,808-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 5702			24,808					24,808-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,200					1,200-
		SUBTOTAL FOR SUPPLYS&MATL			1,200					1,200-
		SUBTOTAL FOR BUDGET CODE 5710			1,200					1,200-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			65,000					65,000-
		169 MAINTENANCE SUPPLIES			15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL			80,000					80,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP			20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 5712			100,000					100,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5829 Emmons Avenue Trash Receptacles - CCAP										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000					50,000-
	SUBTOTAL FOR PROPTY&EQUIP				50,000					50,000-
	SUBTOTAL FOR BUDGET CODE 5829				50,000					50,000-
BUDGET CODE: 5849 LWRP-Construction Signage Valentino Pier										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		38,639					38,639-
	SUBTOTAL FOR CNTRCTL SVCS				38,639					38,639-
	SUBTOTAL FOR BUDGET CODE 5849				38,639					38,639-
BUDGET CODE: 6104 PROSPECT PARK										
10	SUPPLYS&MATL	117	POSTAGE		27,947			20,988		6,959-
	SUBTOTAL FOR SUPPLYS&MATL				27,947			20,988		6,959-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		4,670					4,670-
	SUBTOTAL FOR PROPTY&EQUIP				4,670					4,670-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		9,439			21,230		11,791
	SUBTOTAL FOR OTHR SER&CHR				9,439			21,230		11,791
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000		
		612	OFFICE EQUIPMENT MAINTENANCE		162					162-
	SUBTOTAL FOR CNTRCTL SVCS				5,162			5,000		162-
	SUBTOTAL FOR BUDGET CODE 6104				47,218			47,218		
BUDGET CODE: 6110 BRKLYN ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,390			46,390		
		100	SUPPLIES + MATERIALS - GENERAL		7,261			16,627		9,366
		117	POSTAGE		8,183			4,900		3,283-
	SUBTOTAL FOR SUPPLYS&MATL				61,834			67,917		6,083
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,391		1,391
		302	TELECOMMUNICATIONS EQUIPMENT		1,235					1,235-
		315	OFFICE EQUIPMENT					570		570
	SUBTOTAL FOR PROPTY&EQUIP				1,235			1,961		726

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES				313	313
		412 RENTALS OF MISC.EQUIP				4,594	4,594
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,699		7,699	
		SUBTOTAL FOR OTHR SER&CHR		7,699		12,606	4,907
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,617	117
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500	1	1,617	117
		SUBTOTAL FOR BUDGET CODE 6110	1	72,268	1	84,101	11,833
BUDGET CODE: 6120 BKLYN M & O							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000	
		100 SUPPLIES + MATERIALS - GENERAL		17,371		25,908	8,537
		110 FOOD & FORAGE SUPPLIES		1,100		2,000	900
		169 MAINTENANCE SUPPLIES		14,407			14,407-
		SUBTOTAL FOR SUPPLYS&MATL		77,878		72,908	4,970-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,316		49,500	16,184
		315 OFFICE EQUIPMENT		425		10,500	10,075
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		33,741		61,000	27,259
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		403 OFFICE SERVICES				300	300
		412 RENTALS OF MISC.EQUIP		20,369		4,000	16,369-
		SUBTOTAL FOR OTHR SER&CHR		20,369		5,300	15,069-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000	3,000
		608 MAINT & REP GENERAL		1,700			1,700-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,300	1,300
		624 CLEANING SERVICES		5,000			5,000-
		686 PROF SERV OTHER	1		1	3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	3	6,700	3	7,300	600
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600	600
		SUBTOTAL FOR FXD MIS CHGS				600	600
		SUBTOTAL FOR BUDGET CODE 6120	3	138,688	3	147,108	8,420

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,919		68,381		538-
			110 FOOD & FORAGE SUPPLIES		13,935		10,000		3,935-
			169 MAINTENANCE SUPPLIES		21,788				21,788-
			170 CLEANING SUPPLIES				2,000		2,000
			199 DATA PROCESSING SUPPLIES		4,920		4,500		420-
			SUBTOTAL FOR SUPPLYS&MATL		109,562		84,881		24,681-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,081		30,000		12,919
			302 TELECOMMUNICATIONS EQUIPMENT		1,948				1,948-
			305 MOTOR VEHICLES		50,000				50,000-
			314 OFFICE FURITURE		5,923				5,923-
			332 PURCH DATA PROCESSING EQUIPT		1,990				1,990-
			SUBTOTAL FOR PROPTY&EQUIP		76,942		30,000		46,942-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		33,130		30,000		3,130-
			SUBTOTAL FOR OTHR SER&CHR		33,130		30,000		3,130-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750		4,000		3,250
			608 MAINT & REP GENERAL		71,396		55,000		16,396-
			615 PRINTING CONTRACTS				5,000		5,000
			624 CLEANING SERVICES		5,525		5,000		525-
			633 TRANSPORTATION EXPENDITURES				1,500		1,500
			686 PROF SERV OTHER				88,614		88,614
			SUBTOTAL FOR CNTRCTL SVCS		77,671		159,114		81,443
			SUBTOTAL FOR BUDGET CODE 6129		297,305		303,995		6,690
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,962		38,296		11,334
			169 MAINTENANCE SUPPLIES		4,992				4,992-
			SUBTOTAL FOR SUPPLYS&MATL		31,954		38,296		6,342
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,058		9,373		1,315
			SUBTOTAL FOR PROPTY&EQUIP		8,058		9,373		1,315
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,003		3,906		97-
			SUBTOTAL FOR OTHR SER&CHR		4,003		3,906		97-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	113,300			113,300
		608 MAINT & REP GENERAL	1	211	1	15,000			14,789
		SUBTOTAL FOR CNTRCTL SVCS	3	211	3	128,300			128,089
		SUBTOTAL FOR BUDGET CODE 6130	3	44,226	3	179,875			135,649
BUDGET CODE: 6620 BROOKLYN OPERATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,816		45,522			19,706
		SUBTOTAL FOR SUPPLYS&MATL		25,816		45,522			19,706
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		850					850-
		SUBTOTAL FOR CNTRCTL SVCS		850					850-
		SUBTOTAL FOR BUDGET CODE 6620		26,666		45,522			18,856
		TOTAL FOR BROOKLYN OPERATIONS	9	1,338,083	9	1,280,319			57,764-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		5,000			95,000-
		100 SUPPLIES + MATERIALS - GENERAL		220,548		347,173			126,625
		169 MAINTENANCE SUPPLIES		29,728		25,000			4,728-
		SUBTOTAL FOR SUPPLYS&MATL		350,276		377,173			26,897
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,314					7,314-
		305 MOTOR VEHICLES				10,000			10,000
		314 OFFICE FURITURE		9,920					9,920-
		SUBTOTAL FOR PROPTY&EQUIP		17,234		10,000			7,234-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000			5,000
		412 RENTALS OF MISC.EQUIP		8,455		15,000			6,545
		SUBTOTAL FOR OTHR SER&CHR		8,455		20,000			11,545
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		202,000		5,000			197,000-
		608 MAINT & REP GENERAL		660					660-
		624 CLEANING SERVICES		6,500					6,500-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					209,160		5,000		204,160-
SUBTOTAL FOR BUDGET CODE 2340					585,125		412,173		172,952-
BUDGET CODE: 5113 Washington Square Park Village Alliance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		169 MAINTENANCE SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000				15,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000					10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 5113					25,000				25,000-
BUDGET CODE: 5232 Washington Street Market Park									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		33,420		110,578			77,158
		169 MAINTENANCE SUPPLIES		36,073					36,073-
SUBTOTAL FOR SUPPLYS&MATL					89,493		120,578		31,085
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,210					6,210-
SUBTOTAL FOR PROPTY&EQUIP					6,210				6,210-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,875					9,875-
		608 MAINT & REP GENERAL		5,000					5,000-
		624 CLEANING SERVICES		10,000					10,000-
SUBTOTAL FOR CNTRCTL SVCS					24,875				24,875-
SUBTOTAL FOR BUDGET CODE 5232					120,578		120,578		
BUDGET CODE: 5240 Manhattan Parks Improvement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,373					34,373-
		169 MAINTENANCE SUPPLIES		49,500					49,500-
SUBTOTAL FOR SUPPLYS&MATL					83,873				83,873-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,130					3,130-
SUBTOTAL FOR PROPTY&EQUIP					3,130				3,130-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,400					5,400-
		608 MAINT & REP GENERAL		22,300					22,300-
		SUBTOTAL FOR CNTRCTL SVCS		27,700					27,700-
		SUBTOTAL FOR BUDGET CODE 5240		114,703					114,703-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5242		50,000					50,000-
BUDGET CODE: 5251 MANH M&O PRIVATE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		18,145					18,145-
		SUBTOTAL FOR SUPPLYS&MATL		18,145					18,145-
		SUBTOTAL FOR BUDGET CODE 5251		18,145					18,145-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,005					10,005-
		117 POSTAGE		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,005					11,005-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000					15,000-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		18,041					18,041-
		615 PRINTING CONTRACTS		5,954					5,954-
		686 PROF SERV OTHER		47,495					47,495-
		SUBTOTAL FOR CNTRCTL SVCS		71,490					71,490-
		SUBTOTAL FOR BUDGET CODE 5255		97,495					97,495-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,569					15,569-
		SUBTOTAL FOR SUPPLYS&MATL		15,569					15,569-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			32,500					32,500-
		SUBTOTAL FOR PROPTY&EQUIP			32,500					32,500-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			14,100					14,100-
		SUBTOTAL FOR CNTRCTL SVCS			14,100					14,100-
		SUBTOTAL FOR BUDGET CODE 5703			62,169					62,169-
BUDGET CODE: 5727 Capsouto Park										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			43,000					43,000-
		SUBTOTAL FOR SUPPLYS&MATL			43,000					43,000-
		SUBTOTAL FOR BUDGET CODE 5727			43,000					43,000-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			22,518					22,518-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			350					350-
		169 MAINTENANCE SUPPLIES			10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			32,868					32,868-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			6,394					6,394-
		332 PURCH DATA PROCESSING EQUIPT			1,500					1,500-
		SUBTOTAL FOR PROPTY&EQUIP			7,894					7,894-
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			3,000					3,000-
		417 ADVERTISING			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			4,000					4,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			10,000					10,000-
		602 TELECOMMUNICATIONS MAINT			5,000					5,000-
		695 EDUCATION & REC FOR YOUTH PRGM		1	15,382				1-	15,382-
		SUBTOTAL FOR CNTRCTL SVCS		1	30,382				1-	30,382-
		SUBTOTAL FOR BUDGET CODE 5802		1	75,144				1-	75,144-
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-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5815				335,000			335,000-
BUDGET CODE: 5820 East River Waterfront Esplanade							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		74,010			74,010-
SUBTOTAL FOR SUPPLYS&MATL				74,010			74,010-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		19,185			19,185-
SUBTOTAL FOR PROPTY&EQUIP				19,185			19,185-
SUBTOTAL FOR BUDGET CODE 5820				93,195			93,195-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD							
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,394		1,394	
SUBTOTAL FOR OTHR SER&CHR				1,394		1,394	
60		CNTRCTL SVCS 686 PROF SERV OTHER	2	24,606	2	24,606	
SUBTOTAL FOR CNTRCTL SVCS			2	24,606	2	24,606	
SUBTOTAL FOR BUDGET CODE 6106			2	26,000	2	26,000	
BUDGET CODE: 6211 MAN ADMINISTRATION							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995	
		100 SUPPLIES + MATERIALS - GENERAL		8,204		10,494	2,290
		117 POSTAGE		3,670		1,320	2,350-
SUBTOTAL FOR SUPPLYS&MATL				97,869		97,809	60-
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		3,000		3,000	
SUBTOTAL FOR OTHR SER&CHR				16,773		16,773	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		13,874			13,874-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116	1,116
SUBTOTAL FOR CNTRCTL SVCS			1	13,874	1	1,116	12,758-
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS				600	600

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS						600	600
SUBTOTAL FOR BUDGET CODE 6211			1	128,516	1	116,298	12,218-
BUDGET CODE: 6220 MAN M & O							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783	
		100 SUPPLIES + MATERIALS - GENERAL		198		1,281	1,083
SUBTOTAL FOR SUPPLYS&MATL				33,981		35,064	1,083
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		710		99	611-
		302 TELECOMMUNICATIONS EQUIPMENT				1,656	1,656
		314 OFFICE FURITURE		3,029		1,470	1,559-
SUBTOTAL FOR PROPTY&EQUIP				3,739		3,225	514-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				300	300
		412 RENTALS OF MISC.EQUIP				1,760	1,760
SUBTOTAL FOR OTHR SER&CHR						2,060	2,060
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	77,810	2,810
		608 MAINT & REP GENERAL	3	20,632	3	6,894	13,738-
SUBTOTAL FOR CNTRCTL SVCS			4	95,632	4	84,704	10,928-
SUBTOTAL FOR BUDGET CODE 6220			4	133,352	4	125,053	8,299-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		100 SUPPLIES + MATERIALS - GENERAL		107,397		106,600	797-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,390			3,390-
		110 FOOD & FORAGE SUPPLIES		6,883		4,000	2,883-
		169 MAINTENANCE SUPPLIES		12,147		12,000	147-
SUBTOTAL FOR SUPPLYS&MATL				144,817		122,600	22,217-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,188		36,000	3,812
		302 TELECOMMUNICATIONS EQUIPMENT				530	530
		314 OFFICE FURITURE		15,925			15,925-
		319 SECURITY EQUIPMENT		3,795			3,795-
		332 PURCH DATA PROCESSING EQUIPT		2,377			2,377-
SUBTOTAL FOR PROPTY&EQUIP				54,285		36,530	17,755-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		4,032		4,000	32-
			SUBTOTAL FOR OTHR SER&CHR		4,032		4,000	32-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		6,359		4,700	1,659-
			608 MAINT & REP GENERAL		179,787		136,040	43,747-
			615 PRINTING CONTRACTS		1,204			1,204-
			624 CLEANING SERVICES		5,000		4,000	1,000-
			633 TRANSPORTATION EXPENDITURES	1		1	15,400	15,400
			671 TRAINING PRGM CITY EMPLOYEES				2,250	2,250
			686 PROF SERV OTHER		50		71,484	71,434
			SUBTOTAL FOR CNTRCTL SVCS	1	192,400	1	233,874	41,474
			SUBTOTAL FOR BUDGET CODE 6229	1	395,534	1	397,004	1,470
BUDGET CODE: 6230 MAN TECHNICAL SERVICES								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,602		27,528	10,926
			169 MAINTENANCE SUPPLIES		11,688			11,688-
			SUBTOTAL FOR SUPPLYS&MATL		28,290		27,528	762-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,012	4,012
			SUBTOTAL FOR PROPTY&EQUIP				4,012	4,012
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,990	1,990
			412 RENTALS OF MISC.EQUIP		3,691		3,179	512-
			SUBTOTAL FOR OTHR SER&CHR		3,691		5,169	1,478
			SUBTOTAL FOR BUDGET CODE 6230		31,981		36,709	4,728
BUDGET CODE: 6640 MAN RIVERSIDE								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		47,887			47,887-
			100 SUPPLIES + MATERIALS - GENERAL		46,744		120,915	74,171
			101 PRINTING SUPPLIES				3,479	3,479
			169 MAINTENANCE SUPPLIES		32,702			32,702-
			SUBTOTAL FOR SUPPLYS&MATL		127,333		124,394	2,939-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,186		42,870	34,684
			314 OFFICE FURITURE		1,871			1,871-
			SUBTOTAL FOR PROPTY&EQUIP		10,057		42,870	32,813

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		412	RENTALS OF MISC.EQUIP		16,070		1,500		14,570-
			SUBTOTAL FOR OTHER SER&CHR		16,070		1,500		14,570-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	5	31,030	5	8,000		23,030-
		608	MAINT & REP GENERAL	2		2	15,000		15,000
		612	OFFICE EQUIPMENT MAINTENANCE		195				195-
		624	CLEANING SERVICES		8,030				8,030-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	2,000		2,000
		686	PROF SERV OTHER	1		1	500		500
			SUBTOTAL FOR CNTRCTL SVCS	9	39,255	9	25,500		13,755-
			SUBTOTAL FOR BUDGET CODE 6640	9	192,715	9	194,264		1,549
BUDGET CODE: 6642 INWOOD HILL PARK									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,010		14,844		12,834
			SUBTOTAL FOR SUPPLYS&MATL		2,010		14,844		12,834
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		6,777		3,977		2,800-
		315	OFFICE EQUIPMENT				1,100		1,100
		337	BOOKS-OTHER		45		60		15
			SUBTOTAL FOR PROPTY&EQUIP		6,822		5,137		1,685-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				338		338
		403	OFFICE SERVICES				200		200
		412	RENTALS OF MISC.EQUIP		3,003		1,140		1,863-
			SUBTOTAL FOR OTHER SER&CHR		3,003		1,678		1,325-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		9,100				9,100-
		686	PROF SERV OTHER	2		2	1,000		1,000
			SUBTOTAL FOR CNTRCTL SVCS	2	9,100	2	1,000		8,100-
			SUBTOTAL FOR BUDGET CODE 6642	2	20,935	2	22,659		1,724
BUDGET CODE: 6650 79TH ST BOAT BASIN									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100	SUPPLIES + MATERIALS - GENERAL		7,767		15,720		7,953
		105	AUTOMOTIVE SUPPLIES & MATERIAL				18,000		18,000
		169	MAINTENANCE SUPPLIES		20,283		22,000		1,717
			SUBTOTAL FOR SUPPLYS&MATL		30,050		55,720		25,670

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				12,400		12,400
		302 TELECOMMUNICATIONS EQUIPMENT		1,434				1,434-
		SUBTOTAL FOR PROPTY&EQUIP		1,434		12,400		10,966
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				22,000		22,000
		417 ADVERTISING				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR				23,000		23,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	4	17,500	4	46,000		28,500
		608 MAINT & REP GENERAL		24,750		20,000		4,750-
		SUBTOTAL FOR CNTRCTL SVCS	4	42,250	4	66,000		23,750
		SUBTOTAL FOR BUDGET CODE 6650	4	73,734	4	157,120		83,386
		TOTAL FOR MANHATTAN OPERATIONS	24	2,622,321	23	1,607,858	1-	1,014,463-

RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS

BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES

10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		82,194		166,814		84,620
		110 FOOD & FORAGE SUPPLIES		1,500		3,000		1,500
		169 MAINTENANCE SUPPLIES		136,874		155,000		18,126
		170 CLEANING SUPPLIES		4,833		8,000		3,167
		SUBTOTAL FOR SUPPLYS&MATL		225,401		332,814		107,413
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		31,242		38,000		6,758
		314 OFFICE FURITURE		1,620				1,620-
		315 OFFICE EQUIPMENT		415				415-
		SUBTOTAL FOR PROPTY&EQUIP		33,277		38,000		4,723
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	12	28,922	12	25,000		3,922-
		SUBTOTAL FOR CNTRCTL SVCS	12	28,922	12	25,000		3,922-
		SUBTOTAL FOR BUDGET CODE 2360	12	290,600	12	395,814		105,214

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		364			364-
			169	MAINTENANCE SUPPLIES		8,496			8,496-
		SUBTOTAL FOR SUPPLYS&MATL				8,860			8,860-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,975			7,975-
		SUBTOTAL FOR PROPTY&EQUIP				7,975			7,975-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		13,982			13,982-
			619	SECURITY SERVICES		10,635			10,635-
		SUBTOTAL FOR CNTRCTL SVCS				24,617			24,617-
		SUBTOTAL FOR BUDGET CODE 5263				41,452			41,452-
BUDGET CODE: 5302 Meadow Lake Water Quality & Habitat Impr									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,080			1,080-
		SUBTOTAL FOR SUPPLYS&MATL				1,080			1,080-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		900			900-
		SUBTOTAL FOR PROPTY&EQUIP				900			900-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,550			9,550-
			686	PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS				19,550			19,550-
		SUBTOTAL FOR BUDGET CODE 5302				21,530			21,530-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,854			6,854-
			169	MAINTENANCE SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL				16,854			16,854-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 5704				21,854			21,854-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 5764 ALLEY POND PK RESTORATION & STEWARDSHIP									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		300			300-
		SUBTOTAL FOR SUPPLYS&MATL				300			300-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		99,700			99,700-
		SUBTOTAL FOR CNTRCTL SVCS				99,700			99,700-
		SUBTOTAL FOR BUDGET CODE 5764				100,000			100,000-
BUDGET CODE: 5813 Ft. Totten Lab Share									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,427			4,427-
			169	MAINTENANCE SUPPLIES		1,361			1,361-
			170	CLEANING SUPPLIES		150			150-
		SUBTOTAL FOR SUPPLYS&MATL				5,938			5,938-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		212			212-
			314	OFFICE FURITURE		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP				5,212			5,212-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		16,000			16,000-
			608	MAINT & REP GENERAL		6,500			6,500-
			624	CLEANING SERVICES		1,600			1,600-
		SUBTOTAL FOR CNTRCTL SVCS				24,100			24,100-
		SUBTOTAL FOR BUDGET CODE 5813				35,250			35,250-
BUDGET CODE: 5814 Queens Plaza Project Area									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,667			11,667-
			169	MAINTENANCE SUPPLIES		11,667			11,667-
		SUBTOTAL FOR SUPPLYS&MATL				23,334			23,334-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,666			11,666-
		SUBTOTAL FOR PROPTY&EQUIP				11,666			11,666-
		SUBTOTAL FOR BUDGET CODE 5814				35,000			35,000-
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,640				13,640-	
		SUBTOTAL FOR SUPPLYS&MATL		13,640				13,640-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,876				4,876-	
		SUBTOTAL FOR PROPTY&EQUIP		4,876				4,876-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		37,446				37,446-	
		SUBTOTAL FOR CNTRCTL SVCS		37,446				37,446-	
		SUBTOTAL FOR BUDGET CODE 5816		55,962				55,962-	
BUDGET CODE: 5823 Watershed Plng & Restoration Alley Creek									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,161				7,161-	
		SUBTOTAL FOR SUPPLYS&MATL		7,161				7,161-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,275				2,275-	
		SUBTOTAL FOR PROPTY&EQUIP		2,275				2,275-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,125				1,125-	
		SUBTOTAL FOR OTHR SER&CHR		1,125				1,125-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 5823		15,561				15,561-	
BUDGET CODE: 5866 Flushing Meadows Corona Park Willow Lake									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,196				30,196-	
		169 MAINTENANCE SUPPLIES		10,300				10,300-	
		SUBTOTAL FOR SUPPLYS&MATL		40,496				40,496-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,219				2,219-	
		SUBTOTAL FOR OTHR SER&CHR		2,219				2,219-	
		SUBTOTAL FOR BUDGET CODE 5866		42,715				42,715-	
BUDGET CODE: 5867 CCAP FMCP-Restoration & Replcmnt Signage									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		50,000				50,000-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 5867				50,000			50,000-
BUDGET CODE: 6310 QUEENS ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000	
		100 SUPPLIES + MATERIALS - GENERAL		10,196		28,523	18,327
		117 POSTAGE		5,000		5,000	
		169 MAINTENANCE SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				186,196		203,523	17,327
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500		9,250	7,750
		412 RENTALS OF MISC.EQUIP		19,367		19,367	
		451 NON OVERNIGHT TRVL EXP-GENERAL		43,557		7,300	36,257-
SUBTOTAL FOR OTHR SER&CHR				64,424		35,917	28,507-
60	CNTRCTL SVCS	624 CLEANING SERVICES		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 6310				255,620		239,440	16,180-
BUDGET CODE: 6320 QUEENS M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,235		12,000	78,235-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,968		1,500	3,468-
SUBTOTAL FOR SUPPLYS&MATL				95,203		13,500	81,703-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,016		12,600	16,416-
		302 TELECOMMUNICATIONS EQUIPMENT		2,663		2,655	8-
SUBTOTAL FOR PROPTY&EQUIP				31,679		15,255	16,424-
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP				1,080	1,080
SUBTOTAL FOR OTHR SER&CHR						1,080	1,080
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	28	1	3,500	3,472
SUBTOTAL FOR CNTRCTL SVCS			1	28	1	3,500	3,472
SUBTOTAL FOR BUDGET CODE 6320			1	126,910	1	33,335	93,575-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,438		110		3,328-	
		110 FOOD & FORAGE SUPPLIES				1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		3,438		1,610		1,828-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,780				4,780-	
		315 OFFICE EQUIPMENT				3,730		3,730	
		SUBTOTAL FOR PROPTY&EQUIP		4,780		3,730		1,050-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,700		3,700	
		412 RENTALS OF MISC.EQUIP		13,949		12,000		1,949-	
		SUBTOTAL FOR OTHR SER&CHR		13,949		15,700		1,751	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		40,723		16,000		24,723-	
		615 PRINTING CONTRACTS		2,884		2,000		884-	
		686 PROF SERV OTHER				26,374		26,374	
		SUBTOTAL FOR CNTRCTL SVCS		43,607		44,374		767	
		SUBTOTAL FOR BUDGET CODE 6329		65,774		65,414		360-	
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,357		4,655		1,702-	
		169 MAINTENANCE SUPPLIES		41,036		40,000		1,036-	
		170 CLEANING SUPPLIES		1,100				1,100-	
		SUBTOTAL FOR SUPPLYS&MATL		48,493		44,655		3,838-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,709				1,709-	
		SUBTOTAL FOR OTHR SER&CHR		1,709				1,709-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,216	1	1,000		2,216-	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,216	1	1,000		2,216-	
		SUBTOTAL FOR BUDGET CODE 6330	1	53,418	1	55,655		2,237	
BUDGET CODE: 6377 Fort Totten									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,508		36,635		21,873-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		58,508		46,635		11,873-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		20,804		14,000		6,804-
		315	OFFICE EQUIPMENT		200				200-
			SUBTOTAL FOR PROPTY&EQUIP		21,004		14,000		7,004-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		18,593		5,000		13,593-
			SUBTOTAL FOR OTHR SER&CHR		18,593		5,000		13,593-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		12,400		50,000		37,600
		615	PRINTING CONTRACTS		200				200-
		624	CLEANING SERVICES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		17,600		50,000		32,400
			SUBTOTAL FOR BUDGET CODE 6377		115,705		115,635		70-
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100	SUPPLIES + MATERIALS - GENERAL		5,196		11,813		6,617-
		170	CLEANING SUPPLIES		744				744-
			SUBTOTAL FOR SUPPLYS&MATL		10,940		11,813		873
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		7,250				7,250-
		315	OFFICE EQUIPMENT				3,198		3,198
			SUBTOTAL FOR PROPTY&EQUIP		7,250		3,198		4,052-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		4,561		7,740		3,179
			SUBTOTAL FOR OTHR SER&CHR		4,561		7,740		3,179
			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
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		6,100				6,100-
			SUBTOTAL FOR CNTRCTL SVCS		6,100				6,100-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6661						6,100			6,100	
TOTAL FOR QUEENS OPERATIONS				14		1,356,202	14		934,144	422,058-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS										
BUDGET CODE: 2380 SI BORO-WIDE SERVICES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			40,000				40,000-
			100 SUPPLIES + MATERIALS - GENERAL			89,259		133,280		44,021
			169 MAINTENANCE SUPPLIES			35,094		15,000		20,094-
SUBTOTAL FOR SUPPLYS&MATL						164,353		148,280		16,073-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT					2,500		2,500
SUBTOTAL FOR PROPTY&EQUIP								2,500		2,500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,972		12,250		10,278
			412 RENTALS OF MISC.EQUIP			4,684		3,000		1,684-
SUBTOTAL FOR OTHR SER&CHR						6,656		15,250		8,594
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,000		2,000		2,000-
			608 MAINT & REP GENERAL			2,250		42,250		40,000
			615 PRINTING CONTRACTS			255				255-
			624 CLEANING SERVICES			6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS						12,505		44,250		31,745
SUBTOTAL FOR BUDGET CODE 2380						183,514		210,280		26,766
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,408				2,408-
SUBTOTAL FOR SUPPLYS&MATL						2,408				2,408-
SUBTOTAL FOR BUDGET CODE 5282						2,408				2,408-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,805				4,805-
SUBTOTAL FOR SUPPLYS&MATL						4,805				4,805-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL			2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP			2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 5705			7,305					7,305-
BUDGET CODE: 5862 Staten Island Youth Soccer League										
60		CNRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL			402,368					402,368-
		SUBTOTAL FOR CNRCTL SVCS			402,368					402,368-
		SUBTOTAL FOR BUDGET CODE 5862			402,368					402,368-
BUDGET CODE: 5863 Staten Island High Rock Park										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			24,575					24,575-
	169	MAINTENANCE SUPPLIES			2,800					2,800-
		SUBTOTAL FOR SUPPLYS&MATL			27,375					27,375-
60		CNRCTL SVCS								
	671	TRAINING PRGM CITY EMPLOYEES			750					750-
		SUBTOTAL FOR CNRCTL SVCS			750					750-
		SUBTOTAL FOR BUDGET CODE 5863			28,125					28,125-
BUDGET CODE: 5877 Catskill Streams Buffer Initiative										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			36,119					36,119-
		SUBTOTAL FOR SUPPLYS&MATL			36,119					36,119-
		SUBTOTAL FOR BUDGET CODE 5877			36,119					36,119-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			248					248-
		SUBTOTAL FOR SUPPLYS&MATL			248					248-
		SUBTOTAL FOR BUDGET CODE 5880			248					248-
BUDGET CODE: 5884 Fresh Kills Pk N Pk Signature Features										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL			15,000					15,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					15,000				15,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 5884					20,000				20,000-
BUDGET CODE: 5886 Long Pond & Conference House									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,749					5,749-
SUBTOTAL FOR SUPPLYS&MATL					5,749				5,749-
SUBTOTAL FOR BUDGET CODE 5886					5,749				5,749-
BUDGET CODE: 6410 S I ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		32,147		31,040			1,107-
		100 SUPPLIES + MATERIALS - GENERAL		5,465		3,898			1,567-
		117 POSTAGE		3,000		3,000			
SUBTOTAL FOR SUPPLYS&MATL					40,612		37,938		2,674-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				265			265
		302 TELECOMMUNICATIONS EQUIPMENT		487					487-
		315 OFFICE EQUIPMENT				655			655
		337 BOOKS-OTHER		338		338			
SUBTOTAL FOR PROPTY&EQUIP					825		1,258		433
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		27,982		9,000			18,982-
SUBTOTAL FOR OTHR SER&CHR					34,634		20,434		14,200-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1			234			234
		671 TRAINING PRGM CITY EMPLOYEES	1			307			307
SUBTOTAL FOR CNTRCTL SVCS				2		541			541
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				900			900
SUBTOTAL FOR FXD MIS CHGS						900			900

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6410			2	76,071	2	61,071		15,000-	
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,719		14,776		5,057	
		107 MEDICAL,SURGICAL & LAB SUPPLY		617				617-	
		117 POSTAGE		2,500		2,500			
		169 MAINTENANCE SUPPLIES		9,622				9,622-	
SUBTOTAL FOR SUPPLYS&MATL				22,458		17,276		5,182-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				455		455	
SUBTOTAL FOR PROPTY&EQUIP						455		455	
40 OTHR SER&CHR		403 OFFICE SERVICES				1,107		1,107	
		404 TRAVELING EXPENSES				500		500	
		412 RENTALS OF MISC.EQUIP		10,398		10,398			
		417 ADVERTISING				1,446		1,446	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
SUBTOTAL FOR OTHR SER&CHR				10,898		13,951		3,053	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		345				345-	
		602 TELECOMMUNICATIONS MAINT	1		1	364		364	
		608 MAINT & REP GENERAL	2	1,035	2	1,255		220	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,435		1,435	
SUBTOTAL FOR CNTRCTL SVCS			4	1,380	4	3,054		1,674	
SUBTOTAL FOR BUDGET CODE 6415			4	34,736	4	34,736			
BUDGET CODE: 6420 SI M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,390		26,290		19,900	
		107 MEDICAL,SURGICAL & LAB SUPPLY		645				645-	
		169 MAINTENANCE SUPPLIES		8,917				8,917-	
SUBTOTAL FOR SUPPLYS&MATL				15,952		26,290		10,338	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		157		3,111		2,954	
		315 OFFICE EQUIPMENT		45		45			
SUBTOTAL FOR PROPTY&EQUIP				202		3,156		2,954	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74		250		176	
		412 RENTALS OF MISC.EQUIP		5,368		900		4,468-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,442		1,150	4,292-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	2,200	3	2,200	
		624 CLEANING SERVICES		9,950			9,950-
SUBTOTAL FOR CNTRCTL SVCS			3	12,150	3	2,200	9,950-
SUBTOTAL FOR BUDGET CODE 6420			3	33,746	3	32,796	950-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,017		2,560	4,457-
SUBTOTAL FOR SUPPLYS&MATL				7,017		2,560	4,457-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP						2,000	2,000
60 CNTRCTL SVCS		686 PROF SERV OTHER				1,857	1,857
SUBTOTAL FOR CNTRCTL SVCS						1,857	1,857
SUBTOTAL FOR BUDGET CODE 6429				7,017		6,417	600-
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,505		33,005	28,500
		169 MAINTENANCE SUPPLIES		33,000			33,000-
SUBTOTAL FOR SUPPLYS&MATL				37,505		33,005	4,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,809		2,809	1,000
SUBTOTAL FOR PROPTY&EQUIP				1,809		2,809	1,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400		400	
		412 RENTALS OF MISC.EQUIP		3,600		1,600	2,000-
SUBTOTAL FOR OTHR SER&CHR				4,000		2,000	2,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	400	1	3,900	3,500
SUBTOTAL FOR CNTRCTL SVCS			1	400	1	3,900	3,500
SUBTOTAL FOR BUDGET CODE 6430			1	43,714	1	41,714	2,000-
BUDGET CODE: 6680 CROMWELL CENTER							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		412		6,774		6,362	
		169 MAINTENANCE SUPPLIES		6,362				6,362-	
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,774			
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774			
TOTAL FOR STATEN ISLAND OPERATIONS			10	887,894	10	393,788		494,106-	
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2690 Tech Services Auto									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		8,300				8,300-	
		100 SUPPLIES + MATERIALS - GENERAL		153,665		41,630		112,035-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		2,000		3,000-	
		169 MAINTENANCE SUPPLIES		111,093		115,000		3,907	
		SUBTOTAL FOR SUPPLYS&MATL		278,058		158,630		119,428-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,501		6,000		9,501-	
		332 PURCH DATA PROCESSING EQUIPT		1,455				1,455-	
		SUBTOTAL FOR PROPTY&EQUIP		16,956		6,000		10,956-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1		12,000		11,999	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-	
		SUBTOTAL FOR OTHR SER&CHR		9,001		12,000		2,999	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	26,160	3	5,000		21,160-	
		624 CLEANING SERVICES		6,600		3,000		3,600-	
		SUBTOTAL FOR CNTRCTL SVCS	3	32,760	3	8,000		24,760-	
		SUBTOTAL FOR BUDGET CODE 2690	3	336,775	3	184,630		152,145-	
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES									
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		2,175,344		2,142,670		32,674-	
		SUBTOTAL FOR CNTRCTL SVCS		2,175,344		2,142,670		32,674-	
		SUBTOTAL FOR BUDGET CODE 2694		2,175,344		2,142,670		32,674-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		203,500		75,000	128,500-
	SUBTOTAL FOR SUPPLYS&MATL				203,500		75,000	128,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				200,000	200,000
	SUBTOTAL FOR OTHR SER&CHR						200,000	200,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,000			4,000-
		607	MAINT & REP MOTOR VEH EQUIP		826,541		300,000	526,541-
		608	MAINT & REP GENERAL				52,500	52,500
	SUBTOTAL FOR CNTRCTL SVCS				830,541		352,500	478,041-
	SUBTOTAL FOR BUDGET CODE 2695				1,034,041		627,500	406,541-
BUDGET CODE: 6900 TECH SER CENTRAL								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		40,312	5,312
	SUBTOTAL FOR SUPPLYS&MATL				35,000		40,312	5,312
	SUBTOTAL FOR BUDGET CODE 6900				35,000		40,312	5,312
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,832		67,520	44,688
		105	AUTOMOTIVE SUPPLIES & MATERIAL		288,974		252,000	36,974-
		107	MEDICAL, SURGICAL & LAB SUPPLY		2,000			2,000-
		117	POSTAGE				2,000	2,000
		169	MAINTENANCE SUPPLIES		44,264			44,264-
		170	CLEANING SUPPLIES		4,800			4,800-
	SUBTOTAL FOR SUPPLYS&MATL				362,870		321,520	41,350-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,235		43,305	33,070
		302	TELECOMMUNICATIONS EQUIPMENT		374			374-
		305	MOTOR VEHICLES				465,800	465,800
		319	SECURITY EQUIPMENT				10,000	10,000
		338	LIBRARY BOOKS				2,000	2,000
	SUBTOTAL FOR PROPTY&EQUIP				10,609		521,105	510,496
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,900		1,000	1,900-
		403	OFFICE SERVICES		1,000			1,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		41,525					41,525-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		5,000			13,000-
		SUBTOTAL FOR OTHR SER&CHR		63,425		6,000			57,425-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		272,750		100,000			172,750-
		607 MAINT & REP MOTOR VEH EQUIP	3	636,233	3	500,000			136,233-
		608 MAINT & REP GENERAL	3	21,828	3	25,000			3,172
		624 CLEANING SERVICES		1,000					1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,810	1	25,000			21,190
		SUBTOTAL FOR CNTRCTL SVCS	7	935,621	7	650,000			285,621-
		SUBTOTAL FOR BUDGET CODE 6910	7	1,372,525	7	1,498,625			126,100
		BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE							
10		SUPPLYS&MATL				6,500			6,500
		100 SUPPLIES + MATERIALS - GENERAL							6,500
		SUBTOTAL FOR SUPPLYS&MATL				6,500			6,500
		SUBTOTAL FOR BUDGET CODE 6920				6,500			6,500
		TOTAL FOR FIVE BORO	10	4,953,685	10	4,500,237			453,448-
		RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
		BUDGET CODE: 5107 Urban Conservation Treaty							
10		SUPPLYS&MATL				7,556			7,556-
		100 SUPPLIES + MATERIALS - GENERAL							7,556-
		SUBTOTAL FOR SUPPLYS&MATL				7,556			7,556-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		238					238-
		SUBTOTAL FOR PROPTY&EQUIP		238					238-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		312					312-
		SUBTOTAL FOR OTHR SER&CHR		312					312-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		2,274					2,274-
		SUBTOTAL FOR CNTRCTL SVCS		2,274					2,274-
		SUBTOTAL FOR BUDGET CODE 5107		10,380					10,380-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5201 National Geographic Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,084					9,084-
		SUBTOTAL FOR SUPPLYS&MATL		9,084					9,084-
		SUBTOTAL FOR BUDGET CODE 5201		9,084					9,084-
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		26,305					26,305-
		SUBTOTAL FOR SUPPLYS&MATL		26,305					26,305-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		1,316					1,316-
		332 PURCH DATA PROCESSING EQUIPT		1,500					1,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,816					2,816-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		11,950					11,950-
		615 PRINTING CONTRACTS		2,050					2,050-
		SUBTOTAL FOR CNTRCTL SVCS		14,000					14,000-
		SUBTOTAL FOR BUDGET CODE 5238		43,121					43,121-
BUDGET CODE: 5246 BATTERY PARK PEPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,859					11,859-
		SUBTOTAL FOR SUPPLYS&MATL		11,859					11,859-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,995					4,995-
		SUBTOTAL FOR PROPTY&EQUIP		4,995					4,995-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		18,375					18,375-
		SUBTOTAL FOR CNTRCTL SVCS		18,375					18,375-
		SUBTOTAL FOR BUDGET CODE 5246		35,229					35,229-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		434					434-
		100 SUPPLIES + MATERIALS - GENERAL		22,193		49,000			26,807
		SUBTOTAL FOR SUPPLYS&MATL		22,627		49,000			26,373

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		8,339				8,339-	
		SUBTOTAL FOR PROPTY&EQUIP		8,339				8,339-	
40		OTHR SER&CHR							
		407 MAINT & REP OF MOTOR VEH EQUIP		8,716				8,716-	
		412 RENTALS OF MISC.EQUIP		2,259				2,259-	
		SUBTOTAL FOR OTHR SER&CHR		10,975				10,975-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		6,340				6,340-	
		SUBTOTAL FOR CNTRCTL SVCS		6,340				6,340-	
		SUBTOTAL FOR BUDGET CODE 5247		48,281		49,000		719	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-	
		SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		40,000				40,000-	
		SUBTOTAL FOR PROPTY&EQUIP		40,000				40,000-	
40		OTHR SER&CHR							
		453 OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-	
		SUBTOTAL FOR BUDGET CODE 5276		50,000				50,000-	
BUDGET CODE: 5861 Met Detail - UPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15				15-	
		SUBTOTAL FOR SUPPLYS&MATL		15				15-	
		SUBTOTAL FOR BUDGET CODE 5861		15				15-	
BUDGET CODE: 5864 Plover - UPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-	
		SUBTOTAL FOR BUDGET CODE 5864		3,000				3,000-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6510 U P S								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,355			9,355-
			100 SUPPLIES + MATERIALS - GENERAL		65,802		55,290	10,512-
			107 MEDICAL, SURGICAL & LAB SUPPLY		14,384		11,000	3,384-
			110 FOOD & FORAGE SUPPLIES				8,000	8,000
			169 MAINTENANCE SUPPLIES		1,180		1,500	320
	SUBTOTAL FOR SUPPLYS&MATL				90,721		75,790	14,931-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,108		18,000	6,108-
			302 TELECOMMUNICATIONS EQUIPMENT		1,122		3,500	2,378
			305 MOTOR VEHICLES				8,000	8,000
			314 OFFICE FURITURE		1,455			1,455-
			319 SECURITY EQUIPMENT		7,562		14,340	6,778
			332 PURCH DATA PROCESSING EQUIPT				11,000	11,000
			337 BOOKS-OTHER				2,000	2,000
	SUBTOTAL FOR PROPTY&EQUIP				34,247		56,840	22,593
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,378		85,000	55,622
			407 MAINT & REP OF MOTOR VEH EQUIP		5,185			5,185-
			412 RENTALS OF MISC.EQUIP		14,983		15,000	17
			451 NON OVERNIGHT TRVL EXP-GENERAL				35,000	35,000
			453 OVERNIGHT TRVL EXP-GENERAL		268			268-
			490 SPECIAL SERVICES				3,000	3,000
	SUBTOTAL FOR OTHR SER&CHR				49,814		138,000	88,186
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,764			33,764-
			607 MAINT & REP MOTOR VEH EQUIP		10,368		2,000	8,368-
			615 PRINTING CONTRACTS				45,000	45,000
			671 TRAINING PRGM CITY EMPLOYEES	2	1,160	2	20,000	18,840
			681 PROF SERV ACCTING & AUDITING	1		1	1,603	1,603
			686 PROF SERV OTHER	1		1	1,397	1,397
	SUBTOTAL FOR CNTRCTL SVCS			3	45,292	4	70,000	24,708
	SUBTOTAL FOR BUDGET CODE 6510			3	220,074	4	340,630	120,556
	TOTAL FOR URBAN PARK SERVICES			3	419,184	4	389,630	29,554-
	TOTAL FOR MAINT & OPERATIONS - OTPS			218	108,521,337	222	61,464,476	47,056,861-

ADOPTED BUDGET - FY14
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	3,298,505	108,521,337	685,099	61,464,476	47,056,861-
FINANCIAL PLAN SAVINGS				2,116,285	2,116,285
APPROPRIATION		108,521,337		63,580,761	44,940,576-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,127,251		57,694,553	6,567,302
OTHER CATEGORICAL		3,518,466		120,578	3,397,888-
CAPITAL FUNDS - I.F.A.					
STATE		3,128,542			3,128,542-
FEDERAL - C.D.		301,090		347,143	46,053
FEDERAL - OTHER		43,886,186			43,886,186-
INTRA-CITY SALES		6,559,802		5,418,487	1,141,315-
TOTAL		108,521,337		63,580,761	44,940,576-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		46,821			46,821-
		SUBTOTAL FOR SUPPLYS&MATL				46,821			46,821-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		7,500			7,500-
		SUBTOTAL FOR OTHR SER&CHR				7,500			7,500-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,500			7,500-
			633	TRANSPORTATION EXPENDITURES		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS				11,500			11,500-
		SUBTOTAL FOR BUDGET CODE 5151				65,821			65,821-
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		16,617,273			669,676
		SUBTOTAL FOR OTHR SER&CHR				16,617,273			669,676
		SUBTOTAL FOR BUDGET CODE 7000				16,617,773			669,676
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		92,157			92,157
			100	SUPPLIES + MATERIALS - GENERAL		340,408			390,661
			101	PRINTING SUPPLIES					22,500
			110	FOOD & FORAGE SUPPLIES		2,049			2,049-
			117	POSTAGE		11,119			11,119-
			169	MAINTENANCE SUPPLIES		40,026			40,026-
			170	CLEANING SUPPLIES		13,023			13,023-
			199	DATA PROCESSING SUPPLIES		4,505			4,505-
		SUBTOTAL FOR SUPPLYS&MATL				503,287			505,318
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,880			17,000
			302	TELECOMMUNICATIONS EQUIPMENT		4,938			5,000
			314	OFFICE FURITURE		10,000			10,000
			315	OFFICE EQUIPMENT		3,808			25,000
									21,192

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		1,120				1,120-
			337 BOOKS-OTHER		6,093		30,000		23,907
			338 LIBRARY BOOKS				1,200		1,200
			SUBTOTAL FOR PROPTY&EQUIP		44,839		88,200		43,361
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389		
			400 CONTRACTUAL SERVICES-GENERAL		24,110		35,000		10,890
			403 OFFICE SERVICES		33,410		10,500		22,910-
			412 RENTALS OF MISC.EQUIP		143,060		150,000		6,940
			414 RENTALS - LAND BLDGS & STRUCTS		3,624,425		3,733,139		108,714
			417 ADVERTISING		95,691				95,691-
			451 NON OVERNIGHT TRVL EXP-GENERAL		161,208		65,000		96,208-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,342				8,342-
			SUBTOTAL FOR OTHR SER&CHR		5,651,635		5,555,028		96,607-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	75,713	5	62,434		13,279-
			602 TELECOMMUNICATIONS MAINT	7	45,078	7	45,078		
			608 MAINT & REP GENERAL	11	10,594	11	25,000		14,406
			612 OFFICE EQUIPMENT MAINTENANCE	5	2,625	5	90,000		87,375
			615 PRINTING CONTRACTS	1	88,512	1	150,000		61,488
			619 SECURITY SERVICES	1	218			1-	218-
			624 CLEANING SERVICES	3	1,881	3	5,000		3,119
			671 TRAINING PRGM CITY EMPLOYEES	2	17,823	2	30,000		12,177
			684 PROF SERV COMPUTER SERVICES		28,123				28,123-
			686 PROF SERV OTHER	4		4	30,000		30,000
			SUBTOTAL FOR CNTRCTL SVCS	39	270,567	38	437,512	1-	166,945
70	FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		266				266-
			732 MISCELLANEOUS AWARDS		9,750		3,000		6,750-
			SUBTOTAL FOR FXD MIS CHGS		10,016		3,000		7,016-
			SUBTOTAL FOR BUDGET CODE 7800	39	6,480,344	38	6,589,058	1-	108,714
			BUDGET CODE: 7823 CENTRAL PROGRAMS						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,590		39,000		31,410
			117 POSTAGE		967		2,000		1,033
			199 DATA PROCESSING SUPPLIES		241,443		162,068		79,375-
			SUBTOTAL FOR SUPPLYS&MATL		250,000		203,068		46,932-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,822				17,822-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		146,686		171,833	25,147
		337 BOOKS-OTHER				6,500	6,500
		SUBTOTAL FOR PROPTY&EQUIP		164,508		178,333	13,825
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,472			13,472-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000			5,000-
		615 PRINTING CONTRACTS		2,580			2,580-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,599	1	62,500	58,901
		684 PROF SERV COMPUTER SERVICES	1	109,742	1	105,000	4,742-
		SUBTOTAL FOR CNTRCTL SVCS	2	134,393	2	167,500	33,107
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901	
		TOTAL FOR DEPUTY COMM OF MGMT	41	23,712,839	40	24,425,408	1-
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	41	23,712,839	40	24,425,408	1-

ADOPTED BUDGET - FY14
 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	18,271,319	23,712,839	18,940,995	24,425,408	712,569
FINANCIAL PLAN SAVINGS APPROPRIATION		23,712,839		24,425,408	712,569

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,647,018		24,425,408	778,390
OTHER CATEGORICAL		65,821			65,821-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,712,839		24,425,408	712,569

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: R009 Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		927			927-
		SUBTOTAL FOR SUPPLYS&MATL		927			927-
		SUBTOTAL FOR BUDGET CODE R009		927			927-
BUDGET CODE: 4981 Obesity Task Force: Shape Up							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			60,000		60,000
		SUBTOTAL FOR SUPPLYS&MATL			60,000		60,000
		SUBTOTAL FOR BUDGET CODE 4981			60,000		60,000
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			54,562		54,562
		SUBTOTAL FOR SUPPLYS&MATL			54,562		54,562
		SUBTOTAL FOR BUDGET CODE 4982			54,562		54,562
BUDGET CODE: 4993 DOE Learn To Swim Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,859			27,859-
		SUBTOTAL FOR SUPPLYS&MATL		27,859			27,859-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,254			5,254-
		SUBTOTAL FOR PROPTY&EQUIP		5,254			5,254-
40 OTHR SER&CHR		403 OFFICE SERVICES		70			70-
		SUBTOTAL FOR OTHR SER&CHR		70			70-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,527			8,527-
		615 PRINTING CONTRACTS		2,915			2,915-
		SUBTOTAL FOR CNTRCTL SVCS		11,442			11,442-
		SUBTOTAL FOR BUDGET CODE 4993		44,625			44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		82,449		321,819		239,370
		107	MEDICAL, SURGICAL & LAB SUPPLY		4,922				4,922-
		110	FOOD & FORAGE SUPPLIES		400				400-
		169	MAINTENANCE SUPPLIES		15,476				15,476-
			SUBTOTAL FOR SUPPLYS&MATL		103,247		321,819		218,572
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		35,079				35,079-
		305	MOTOR VEHICLES		67,321				67,321-
		314	OFFICE FURITURE		18,742				18,742-
			SUBTOTAL FOR PROPTY&EQUIP		121,142				121,142-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		5,116				5,116-
			SUBTOTAL FOR OTHR SER&CHR		6,116				6,116-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		5,300				5,300-
		695	EDUCATION & REC FOR YOUTH PRGM		2,160				2,160-
			SUBTOTAL FOR CNTRCTL SVCS		7,460				7,460-
			SUBTOTAL FOR BUDGET CODE 5360		237,965		321,819		83,854
			TOTAL FOR		283,517		436,381		152,864
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5310 Snack Reimbursement Program									
10			SUPPLYS&MATL						
		110	FOOD & FORAGE SUPPLIES		75,000				75,000-
			SUBTOTAL FOR SUPPLYS&MATL		75,000				75,000-
			SUBTOTAL FOR BUDGET CODE 5310		75,000				75,000-
BUDGET CODE: 5311 Central Recreation Programs									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		6,965				6,965-
			SUBTOTAL FOR SUPPLYS&MATL		6,965				6,965-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		22,271				22,271-
		314	OFFICE FURITURE		39,800				39,800-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					62,071					62,071-
60		CNTRCTL SVCS			4,203					4,203-
		600 CONTRACTUAL SERVICES GENERAL			2,500					2,500-
		615 PRINTING CONTRACTS			6,703					6,703-
SUBTOTAL FOR CNTRCTL SVCS					6,703					6,703-
SUBTOTAL FOR BUDGET CODE 5311					75,739					75,739-
BUDGET CODE: 5312 21 Century Community Learning Centers										
10		SUPPLYS&MATL			8,013					8,013-
		100 SUPPLIES + MATERIALS - GENERAL			8,013					8,013-
SUBTOTAL FOR SUPPLYS&MATL					8,013					8,013-
30		PROPTY&EQUIP			2,900					2,900-
		314 OFFICE FURITURE			2,900					2,900-
SUBTOTAL FOR PROPTY&EQUIP					2,900					2,900-
60		CNTRCTL SVCS			15,452					15,452-
		600 CONTRACTUAL SERVICES GENERAL			3,700				1-	3,700-
		671 TRAINING PRGM CITY EMPLOYEES		1	19,000					19,000-
		686 PROF SERV OTHER			9,968					9,968-
		695 EDUCATION & REC FOR YOUTH PRGM			48,120				1-	48,120-
SUBTOTAL FOR CNTRCTL SVCS					48,120				1-	48,120-
SUBTOTAL FOR BUDGET CODE 5312					59,033				1-	59,033-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS										
10		SUPPLYS&MATL			455					455-
		100 SUPPLIES + MATERIALS - GENERAL			455					455-
SUBTOTAL FOR SUPPLYS&MATL					455					455-
SUBTOTAL FOR BUDGET CODE 5316					455					455-
BUDGET CODE: 5325 ShapeUp NYC										
60		CNTRCTL SVCS			1,140					1,140-
		600 CONTRACTUAL SERVICES GENERAL			30				1-	30-
		686 PROF SERV OTHER		1	1,170				1-	1,170-
SUBTOTAL FOR CNTRCTL SVCS					1,170				1-	1,170-
SUBTOTAL FOR BUDGET CODE 5325					1,170				1-	1,170-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM										

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,661		8,661		
	SUBTOTAL FOR SUPPLYS&MATL				8,661		8,661		
	SUBTOTAL FOR BUDGET CODE 9009				8,661		8,661		
BUDGET CODE: 9740 CENTRAL RECREATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		203,425		226,493		23,068
			110 FOOD & FORAGE SUPPLIES		2,000		1,000		1,000-
			199 DATA PROCESSING SUPPLIES		620				620-
	SUBTOTAL FOR SUPPLYS&MATL				206,045		227,493		21,448
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		347,456		7,237		340,219-
			314 OFFICE FURITURE		8,808				8,808-
			315 OFFICE EQUIPMENT				2,619		2,619
			332 PURCH DATA PROCESSING EQUIPT		31,975				31,975-
	SUBTOTAL FOR PROPTY&EQUIP				388,239		9,856		378,383-
40	OTHR SER&CHR		404 TRAVELING EXPENSES				500		500
			407 MAINT & REP OF MOTOR VEH EQUIP		4,000				4,000-
			412 RENTALS OF MISC.EQUIP				91,000		91,000
			417 ADVERTISING		24,000				24,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
	SUBTOTAL FOR OTHR SER&CHR				28,000		92,000		64,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,029				14,029-
			608 MAINT & REP GENERAL		46,304				46,304-
			615 PRINTING CONTRACTS		21,711				21,711-
			671 TRAINING PRGM CITY EMPLOYEES		1,731				1,731-
	SUBTOTAL FOR CNTRCTL SVCS				83,775				83,775-
	SUBTOTAL FOR BUDGET CODE 9740				706,059		329,349		376,710-
	TOTAL FOR CENTRAL RECREATION			2	926,117		338,010	2-	588,107-

RESPONSIBILITY CENTER: 0400 BRONX RECREATION

BUDGET CODE: 9040 BRONX RECREATION

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,155				8,155-
			100 SUPPLIES + MATERIALS - GENERAL		37,130		61,261		24,131
			101 PRINTING SUPPLIES				500		500
			107 MEDICAL, SURGICAL & LAB SUPPLY		1,649				1,649-
			110 FOOD & FORAGE SUPPLIES				1,500		1,500
			170 CLEANING SUPPLIES		1,553				1,553-
			SUBTOTAL FOR SUPPLYS&MATL		48,487		63,261		14,774
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,099		4,250		1,849-
			314 OFFICE FURITURE		445				445-
			315 OFFICE EQUIPMENT		738		650		88-
			332 PURCH DATA PROCESSING EQUIPT		2,715				2,715-
			SUBTOTAL FOR PROPTY&EQUIP		9,997		4,900		5,097-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,226				1,226-
			402 TELEPHONE & OTHER COMMUNICATNS				3,500		3,500
			412 RENTALS OF MISC.EQUIP		6,644		10,000		3,356
			SUBTOTAL FOR OTHR SER&CHR		7,870		13,500		5,630
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	10,000		10,000
			608 MAINT & REP GENERAL	1	19,736	1	25,000		5,264
			624 CLEANING SERVICES	1	4,543			1-	4,543-
			633 TRANSPORTATION EXPENDITURES		6,800				6,800-
			671 TRAINING PRGM CITY EMPLOYEES		500				500-
			695 EDUCATION & REC FOR YOUTH PRGM	1	14,489	1	20,000		5,511
			SUBTOTAL FOR CNTRCTL SVCS	4	46,068	3	55,000	1-	8,932
			SUBTOTAL FOR BUDGET CODE 9040	4	112,422	3	136,661	1-	24,239
			TOTAL FOR BRONX RECREATION	4	112,422	3	136,661	1-	24,239

RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION

BUDGET CODE: 9140 BROOKLYN RECREATION

10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,000				14,000-
			100 SUPPLIES + MATERIALS - GENERAL		16,877		34,077		17,200
			110 FOOD & FORAGE SUPPLIES				30,000		30,000
			SUBTOTAL FOR SUPPLYS&MATL		30,877		64,077		33,200

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				30,000	30,000
	332 PURCH DATA PROCESSING EQUIPT		1,990			1,990-
	SUBTOTAL FOR PROPTY&EQUIP		1,990		30,000	28,010
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		9,880			9,880-
	633 TRANSPORTATION EXPENDITURES	1	4,739	1	30,000	25,261
	695 EDUCATION & REC FOR YOUTH PRGM		16,591			16,591-
	SUBTOTAL FOR CNTRCTL SVCS	1	31,210	1	30,000	1,210-
	SUBTOTAL FOR BUDGET CODE 9140	1	64,077	1	124,077	60,000
	TOTAL FOR BROOKLYN RECREATION	1	64,077	1	124,077	60,000
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION						
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		530			530-
	SUBTOTAL FOR SUPPLYS&MATL		530			530-
	SUBTOTAL FOR BUDGET CODE 5382		530			530-
BUDGET CODE: 9240 MANHATTAN RECREATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,373		57,862	35,489
	169 MAINTENANCE SUPPLIES				5,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL		22,373		62,862	40,489
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,957		36,416	12,459
	302 TELECOMMUNICATIONS EQUIPMENT		1,948			1,948-
	314 OFFICE FURITURE		1,465			1,465-
	319 SECURITY EQUIPMENT				1,500	1,500
	SUBTOTAL FOR PROPTY&EQUIP		27,370		37,916	10,546
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		14,046		30,000	15,954
	451 NON OVERNIGHT TRVL EXP-GENERAL		188			188-
	SUBTOTAL FOR OTHR SER&CHR		14,234		30,000	15,766

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,276		2,000	1,276-
		608	MAINT & REP GENERAL	2		2	30,000	30,000
		633	TRANSPORTATION EXPENDITURES		10,915		3,500	7,415-
		686	PROF SERV OTHER		460			460-
		695	EDUCATION & REC FOR YOUTH PRGM		25,147		2,000	23,147-
			SUBTOTAL FOR CNTRCTL SVCS	2	39,798	2	37,500	2,298-
			SUBTOTAL FOR BUDGET CODE 9240	2	103,775	2	168,278	64,503
			TOTAL FOR MANHATTAN RECREATION	2	104,305	2	168,278	63,973
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 9340 QUEENS RECREATION								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100	SUPPLIES + MATERIALS - GENERAL		46,181		114,740	68,559
		110	FOOD & FORAGE SUPPLIES		1,200			1,200-
		169	MAINTENANCE SUPPLIES		9,200			9,200-
			SUBTOTAL FOR SUPPLYS&MATL		61,581		114,740	53,159
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		120			120-
			SUBTOTAL FOR PROPTY&EQUIP		120			120-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,206			1,206-
			SUBTOTAL FOR OTHR SER&CHR		1,206			1,206-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,100			5,100-
		608	MAINT & REP GENERAL		11,395			11,395-
		615	PRINTING CONTRACTS	1	2,696			2,696-
		633	TRANSPORTATION EXPENDITURES		11,820			11,820-
		695	EDUCATION & REC FOR YOUTH PRGM		10,343			10,343-
			SUBTOTAL FOR CNTRCTL SVCS	1	41,354			41,354-
			SUBTOTAL FOR BUDGET CODE 9340	1	104,261		114,740	10,479
			TOTAL FOR QUEENS RECREATION	1	104,261		114,740	10,479

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION										
BUDGET CODE: 9440 STATEN ISLAND RECREATION										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	3,501					3,501-
			100	SUPPLIES + MATERIALS - GENERAL	21,114			61,234		40,120
			110	FOOD & FORAGE SUPPLIES	2,750					2,750-
			169	MAINTENANCE SUPPLIES	900					900-
			199	DATA PROCESSING SUPPLIES				3,500		3,500
	SUBTOTAL FOR SUPPLYS&MATL				28,265			64,734		36,469
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,899			4,627		2,728
			302	TELECOMMUNICATIONS EQUIPMENT	374					374-
			314	OFFICE FURITURE				373		373
	SUBTOTAL FOR PROPTY&EQUIP				2,273			5,000		2,727
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				2,025		2,025
			412	RENTALS OF MISC.EQUIP	3,695					3,695-
	SUBTOTAL FOR OTHR SER&CHR				3,695			2,025		1,670-
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4,990					4,990-
			608	MAINT & REP GENERAL	27,955					27,955-
			615	PRINTING CONTRACTS	683					683-
			633	TRANSPORTATION EXPENDITURES	2,370					2,370-
			686	PROF SERV OTHER	204					204-
			695	EDUCATION & REC FOR YOUTH PRGM	1,324					1,324-
	SUBTOTAL FOR CNRCTL SVCS				37,526					37,526-
	SUBTOTAL FOR BUDGET CODE 9440				71,759			71,759		
	TOTAL FOR STATEN ISLAND RECREATION				71,759			71,759		
TOTAL FOR RECREATION SERVICES-OTPS				10	1,666,458		6	1,389,906	4-	276,552-

ADOPTED BUDGET - FY14
 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	39,317	1,666,458	8,661	1,389,906	276,552-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,666,458		1,389,906	276,552-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,409,906		1,389,906	20,000-
OTHER CATEGORICAL		77,894			77,894-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		134,033			134,033-
INTRA-CITY SALES		44,625			44,625-
TOTAL		1,666,458		1,389,906	276,552-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,692			252,000		242,308
		169	MAINTENANCE SUPPLIES		6,554					6,554-
		199	DATA PROCESSING SUPPLIES		152,224					152,224-
	SUBTOTAL FOR SUPPLYS&MATL				168,470			252,000		83,530
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,941					21,941-
		332	PURCH DATA PROCESSING EQUIPT		14,302					14,302-
	SUBTOTAL FOR PROPTY&EQUIP				36,243					36,243-
40	OTHR SER&CHR	403	OFFICE SERVICES		240					240-
		412	RENTALS OF MISC.EQUIP		925					925-
		451	NON OVERNIGHT TRVL EXP-GENERAL		28,000					28,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,168					1,168-
	SUBTOTAL FOR OTHR SER&CHR				30,333					30,333-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		3,856					3,856-
		615	PRINTING CONTRACTS		5,000					5,000-
		671	TRAINING PRGM CITY EMPLOYEES		8,098					8,098-
	SUBTOTAL FOR CNRCTL SVCS				16,954					16,954-
	SUBTOTAL FOR BUDGET CODE Z031				252,000			252,000		
BUDGET CODE: 1016 Vehicles for Capital Program										
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		150,000					150,000-
	SUBTOTAL FOR SUPPLYS&MATL				150,000					150,000-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		753,100			1,396,100		643,000
	SUBTOTAL FOR PROPTY&EQUIP				753,100			1,396,100		643,000
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		199,000					199,000-
	SUBTOTAL FOR OTHR SER&CHR				199,000					199,000-
60	CNRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	200,000				1-	200,000-
		608	MAINT & REP GENERAL		94,000					94,000-
	SUBTOTAL FOR CNRCTL SVCS				1	294,000			1-	294,000-
	SUBTOTAL FOR BUDGET CODE 1016				1	1,396,100		1,396,100	1-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR				1	1,648,100		1,648,100	1-	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 1013 CAPITAL PROJECTS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,456		42,906		19,450
			100 SUPPLIES + MATERIALS - GENERAL		143,467		59,501		83,966-
			110 FOOD & FORAGE SUPPLIES		150				150-
			117 POSTAGE		50,000		23,000		27,000-
			169 MAINTENANCE SUPPLIES		57,995				57,995-
			199 DATA PROCESSING SUPPLIES		4,894		1,042		3,852-
	SUBTOTAL FOR SUPPLYS&MATL				279,962		126,449		153,513-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,935		2,600		1,335-
			314 OFFICE FURITURE		5,650		4,000		1,650-
			315 OFFICE EQUIPMENT		3,240		6,900		3,660
			337 BOOKS-OTHER		6,604		2,500		4,104-
	SUBTOTAL FOR PROPTY&EQUIP				19,429		16,000		3,429-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		98,000				98,000-
			403 OFFICE SERVICES		2,185		61,452		59,267
			412 RENTALS OF MISC.EQUIP		95,147		231,800		136,653
			417 ADVERTISING		12,920				12,920-
			451 NON OVERNIGHT TRVL EXP-GENERAL		81,850		35,500		46,350-
	SUBTOTAL FOR OTHR SER&CHR				290,102		328,752		38,650
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	100,000		98,000
			608 MAINT & REP GENERAL	2	6,860	2	2,027		4,833-
			612 OFFICE EQUIPMENT MAINTENANCE	12	47,100	12	95,000		47,900
			615 PRINTING CONTRACTS	1	20,000			1-	20,000-
			624 CLEANING SERVICES	1	1,125			1-	1,125-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,605	1	2,605		
			686 PROF SERV OTHER	1	2,395	1	2,395		
	SUBTOTAL FOR CNTRCTL SVCS			19	82,085	17	202,027	2-	119,942
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS				150		150
	856001		79D TRAINING CITY EMPLOYEES		1,800				1,800-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,800		150	1,650-
SUBTOTAL FOR BUDGET CODE 1013			19	673,378	17	673,378	2-
BUDGET CODE: 1015 Croton Water Treatment Plant							
10		SUPPLYS&MATL		22,287		90,000	67,713
		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		117 POSTAGE		72,287		90,000	17,713
SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		17,713			17,713-
		332 PURCH DATA PROCESSING EQUIPT		17,713			17,713-
SUBTOTAL FOR PROPTY&EQUIP							
SUBTOTAL FOR BUDGET CODE 1015				90,000		90,000	
BUDGET CODE: 5875 Kosciusko Pool Feasibility Study							
60		CNTRCTL SVCS	1	25,000			1- 25,000-
		600 CONTRACTUAL SERVICES GENERAL	1	25,000			1- 25,000-
SUBTOTAL FOR CNTRCTL SVCS			1	25,000			1- 25,000-
SUBTOTAL FOR BUDGET CODE 5875			1	25,000			1- 25,000-
TOTAL FOR CAPITAL PROJECTS			20	788,378	17	763,378	3- 25,000-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 5132 MULTI-MODAL 4							
10		SUPPLYS&MATL		180,000			180,000-
		100 SUPPLIES + MATERIALS - GENERAL		180,000			180,000-
SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS		20,000			20,000-
		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 5132				200,000			200,000-
TOTAL FOR BROOKLYN OPERATIONS				200,000			200,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 5763 LMDC - Pier 42 and Adjacent Landscape							
60		CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL	
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 5763					
		TOTAL FOR MANHATTAN OPERATIONS					
		TOTAL FOR DESIGN & ENGINEERING-OTPS	21	3,736,478	17	2,411,478	4-

ADOPTED BUDGET - FY14
 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	123,256	3,736,478	42,906	2,411,478	1,325,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,736,478		2,411,478	1,325,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		25,000			25,000-
CAPITAL FUNDS - I.F.A.		2,411,478		2,411,478	
STATE		200,000			200,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,100,000			1,100,000-
INTRA-CITY SALES					
TOTAL		3,736,478		2,411,478	1,325,000-

ADOPTED BUDGET- FY14
 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	3,669	315,834,602	3,477	266,662,378	49,172,224-
FINANCIAL PLAN SAVINGS		2,783,955-	285	21,909,092	24,693,047
APPROPRIATION	3,669	313,050,647	3,762	288,571,470	24,479,177-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,801,446	213,997,680	24,196,234
OTHER CATEGORICAL	10,276,322	329,422	9,946,900-
CAPITAL FUNDS - I.F.A.	32,014,325	34,973,854	2,959,529
STATE	2,259,396		2,259,396-
FEDERAL - C.D.	2,077,029	2,030,976	46,053-
FEDERAL - OTHER	28,699,706		28,699,706-
INTRA-CITY SALES	47,922,423	37,239,538	10,682,885-
TOTAL	313,050,647	288,571,470	24,479,177-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	21,732,397	137,637,112	19,677,661	89,691,268	47,945,844-
FINANCIAL PLAN SAVINGS				2,116,285	2,116,285
APPROPRIATION		137,637,112		91,807,553	45,829,559-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,184,175		83,509,867	7,325,692
OTHER CATEGORICAL		3,687,181		120,578	3,566,603-
CAPITAL FUNDS - I.F.A.		2,411,478		2,411,478	
STATE		3,328,542			3,328,542-
FEDERAL - C.D.		301,090		347,143	46,053
FEDERAL - OTHER		45,120,219			45,120,219-
INTRA-CITY SALES		6,604,427		5,418,487	1,185,940-
TOTAL		137,637,112		91,807,553	45,829,559-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3,669	315,834,602	3,477	266,662,378	49,172,224-
FINANCIAL PLAN SAVINGS		2,783,955-	285	21,909,092	24,693,047
APPROPRIATION	3,669	313,050,647	3,762	288,571,470	24,479,177-
OTPS					
TOTALS FOR OPERATING BUDGET		137,637,112		89,691,268	47,945,844-
FINANCIAL PLAN SAVINGS				2,116,285	2,116,285
APPROPRIATION		137,637,112		91,807,553	45,829,559-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,669	453,471,714	3,477	356,353,646	97,118,068-
FINANCIAL PLAN SAVINGS		2,783,955-	285	24,025,377	26,809,332
APPROPRIATION	3,669	450,687,759	3,762	380,379,023	70,308,736-
FUNDING					
CITY		265,985,621		297,507,547	31,521,926
OTHER CATEGORICAL		13,963,503		450,000	13,513,503-
CAPITAL FUNDS - I.F.A.		34,425,803		37,385,332	2,959,529
STATE		5,587,938			5,587,938-
FEDERAL - C.D.		2,378,119		2,378,119	
FEDERAL - OTHER		73,819,925			73,819,925-
INTRA-CITY SALES		54,526,850		42,658,025	11,868,825-
TOTAL FUNDING		450,687,759		380,379,023	70,308,736-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1001 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,208,250	27	2,208,250			
SUBTOTAL FOR F/T SALARIED			27	2,208,250	27	2,208,250			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,377		2,377			
		047 OVERTIME		808		808			
SUBTOTAL FOR ADD GRS PAY				3,185		3,185			
SUBTOTAL FOR BUDGET CODE 1001			27	2,211,435	27	2,211,435			
BUDGET CODE: 1011 Internal Audit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	508,810	8	508,810			
SUBTOTAL FOR F/T SALARIED			8	508,810	8	508,810			
03 UNSALARIED		031 UNSALARIED		10,958		10,958			
SUBTOTAL FOR UNSALARIED				10,958		10,958			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,863		18,863			
		047 OVERTIME		1,443		1,443			
SUBTOTAL FOR ADD GRS PAY				20,306		20,306			
SUBTOTAL FOR BUDGET CODE 1011			8	540,074	8	540,074			
BUDGET CODE: 1101 POLICY ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,250,512	14	1,250,512			
SUBTOTAL FOR F/T SALARIED			14	1,250,512	14	1,250,512			
03 UNSALARIED		031 UNSALARIED		4,762		4,762			
SUBTOTAL FOR UNSALARIED				4,762		4,762			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,998		10,998			
		047 OVERTIME		651		651			
SUBTOTAL FOR ADD GRS PAY				11,649		11,649			
SUBTOTAL FOR BUDGET CODE 1101			14	1,266,923	14	1,266,923			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,556,613	32	2,556,613			
SUBTOTAL FOR F/T SALARIED			32	2,556,613	32	2,556,613			
03 UNSALARIED		031 UNSALARIED		31,203		31,203			
SUBTOTAL FOR UNSALARIED				31,203		31,203			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,646		58,646			
		047 OVERTIME		50,317		50,317			
SUBTOTAL FOR ADD GRS PAY				108,963		108,963			
SUBTOTAL FOR BUDGET CODE 1111			32	2,696,779	32	2,696,779			
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,874,751	47	2,874,751			
SUBTOTAL FOR F/T SALARIED			47	2,874,751	47	2,874,751			
03 UNSALARIED		031 UNSALARIED		29,767		29,767			
SUBTOTAL FOR UNSALARIED				29,767		29,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,272		30,272			
		047 OVERTIME		3,056		3,056			
SUBTOTAL FOR ADD GRS PAY				33,328		33,328			
SUBTOTAL FOR BUDGET CODE 1201			47	2,937,846	47	2,937,846			
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,823,995	25	1,896,357			72,362
SUBTOTAL FOR F/T SALARIED			25	1,823,995	25	1,896,357			72,362
03 UNSALARIED		031 UNSALARIED		4,466		4,466			
SUBTOTAL FOR UNSALARIED				4,466		4,466			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,675		30,675			
		042 LONGEVITY DIFFERENTIAL		110,286		110,286			
		047 OVERTIME		15,675		15,675			
SUBTOTAL FOR ADD GRS PAY				156,636		156,636			
SUBTOTAL FOR BUDGET CODE 1301			25	1,985,097	25	2,057,459			72,362

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,087,850	11		1,087,850
		SUBTOTAL FOR F/T SALARIED	11	1,087,850	11		1,087,850
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,230			12,230
		047 OVERTIME		1,148			1,148
		SUBTOTAL FOR ADD GRS PAY		13,378			13,378
		SUBTOTAL FOR BUDGET CODE 1401	11	1,101,228	11		1,101,228
		TOTAL FOR EXECUTIVE	164	12,739,382	164		12,811,744
							72,362
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,982,623	25		1,982,623
		SUBTOTAL FOR F/T SALARIED	25	1,982,623	25		1,982,623
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522			41,522
		042 LONGEVITY DIFFERENTIAL		6,938			6,938
		043 SHIFT DIFFERENTIAL		2,910			2,910
		047 OVERTIME		2,504			2,504
		049 BACKPAY - PRIOR YEARS		1,785			1,785
		061 SUPPER MONEY		45			45
		SUBTOTAL FOR ADD GRS PAY		55,704			55,704
		SUBTOTAL FOR BUDGET CODE 2001	25	2,038,327	25		2,038,327
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,384,910	100		6,304,277
		SUBTOTAL FOR F/T SALARIED	100	5,384,910	100		6,304,277
03 UNSALARIED		031 UNSALARIED		28,290			28,290
		SUBTOTAL FOR UNSALARIED		28,290			28,290

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		193		193			
		042	LONGEVITY DIFFERENTIAL		211,311		211,311			
		047	OVERTIME		119,069		119,069			
		SUBTOTAL FOR ADD GRS PAY			330,573		330,573			
SUBTOTAL FOR BUDGET CODE 2100				100	5,743,773	100	6,663,140			919,367
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	992,623	11	992,623			
		SUBTOTAL FOR F/T SALARIED		11	992,623	11	992,623			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,929		1,929			
		SUBTOTAL FOR ADD GRS PAY			1,929		1,929			
SUBTOTAL FOR BUDGET CODE 2101				11	994,552	11	994,552			
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6										
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	2,083,510	31	2,083,510			
		SUBTOTAL FOR F/T SALARIED		31	2,083,510	31	2,083,510			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,765		12,765			
		042	LONGEVITY DIFFERENTIAL		62,843		62,843			
		047	OVERTIME		70,588		70,588			
		SUBTOTAL FOR ADD GRS PAY			146,196		146,196			
SUBTOTAL FOR BUDGET CODE 2200				31	2,229,706	31	2,229,706			
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6										
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,135,431	13	1,135,431			
		SUBTOTAL FOR F/T SALARIED		13	1,135,431	13	1,135,431			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,029		2,029			
		SUBTOTAL FOR ADD GRS PAY			2,029		2,029			
SUBTOTAL FOR BUDGET CODE 2201				13	1,137,460	13	1,137,460			
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT										

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,035,765	82	5,955,132		919,367	
SUBTOTAL FOR F/T SALARIED			82	5,035,765	82	5,955,132		919,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,140		210,140			
		047 OVERTIME		208,528		208,528			
SUBTOTAL FOR ADD GRS PAY				418,668		418,668			
SUBTOTAL FOR BUDGET CODE 2400			82	5,454,433	82	6,373,800		919,367	
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	647,632	9	647,632			
SUBTOTAL FOR F/T SALARIED			9	647,632	9	647,632			
03 UNSALARIED		031 UNSALARIED		7,913		7,913			
SUBTOTAL FOR UNSALARIED				7,913		7,913			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593			
		047 OVERTIME		218		218			
SUBTOTAL FOR ADD GRS PAY				19,811		19,811			
SUBTOTAL FOR BUDGET CODE 2401			9	675,356	9	675,356			
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	8,254,598	146	10,093,330		1,838,732	
SUBTOTAL FOR F/T SALARIED			146	8,254,598	146	10,093,330		1,838,732	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,276		18,276			
		042 LONGEVITY DIFFERENTIAL		333,517		333,517			
		047 OVERTIME		382,599		382,599			
SUBTOTAL FOR ADD GRS PAY				734,392		734,392			
SUBTOTAL FOR BUDGET CODE 2500			146	8,988,990	146	10,827,722		1,838,732	
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	862,593	14	862,593			
SUBTOTAL FOR F/T SALARIED			14	862,593	14	862,593			
03 UNSALARIED		031 UNSALARIED		6,646		6,646			

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					6,646		6,646		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,978		20,978			
		047 OVERTIME		211		211			
SUBTOTAL FOR ADD GRS PAY					21,189		21,189		
SUBTOTAL FOR BUDGET CODE 2501				14	890,428	14	890,428		
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,170,348	56	4,089,715			919,367
SUBTOTAL FOR F/T SALARIED				56	3,170,348	56	4,089,715		919,367
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		394		394			
		042 LONGEVITY DIFFERENTIAL		108,907		108,907			
		047 OVERTIME		50,837		50,837			
SUBTOTAL FOR ADD GRS PAY					160,138		160,138		
SUBTOTAL FOR BUDGET CODE 2600				56	3,330,486	56	4,249,853		919,367
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,800,527	27	1,800,527			
SUBTOTAL FOR F/T SALARIED				27	1,800,527	27	1,800,527		
03 UNSALARIED		031 UNSALARIED		15,109		15,109			
SUBTOTAL FOR UNSALARIED					15,109		15,109		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,162		27,162			
		047 OVERTIME		29,260		29,260			
SUBTOTAL FOR ADD GRS PAY					56,422		56,422		
SUBTOTAL FOR BUDGET CODE 2601				27	1,872,058	27	1,872,058		
TOTAL FOR INFRASTRUCTURE				514	33,355,569	514	37,952,402		4,596,833

RESPONSIBILITY CENTER: 0003 STRUCTURES

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,937,594	31	2,494,594			557,000
SUBTOTAL FOR F/T SALARIED			31	1,937,594	31	2,494,594			557,000
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		34,547			
		046 TERMINAL LEAVE		20,863		20,863			
		049 BACKPAY - PRIOR YEARS		1,431		1,431			
SUBTOTAL FOR ADD GRS PAY				59,562		59,562			
SUBTOTAL FOR BUDGET CODE 3000			31	2,039,989	31	2,596,989			557,000
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,758,513	32	2,879,569			121,056
SUBTOTAL FOR F/T SALARIED			32	2,758,513	32	2,879,569			121,056
03 UNSALARIED		031 UNSALARIED		67,136		67,136			
SUBTOTAL FOR UNSALARIED				67,136		67,136			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523			
		042 LONGEVITY DIFFERENTIAL		61,159		61,159			
		047 OVERTIME		10,191		10,191			
SUBTOTAL FOR ADD GRS PAY				112,873		112,873			
SUBTOTAL FOR BUDGET CODE 3001			32	2,938,522	32	3,059,578			121,056
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,483,578	47	4,043,495			559,917
SUBTOTAL FOR F/T SALARIED			47	3,483,578	47	4,043,495			559,917
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		107			
		042 LONGEVITY DIFFERENTIAL		106,683		106,683			
		047 OVERTIME		51,011		51,011			
SUBTOTAL FOR ADD GRS PAY				157,801		157,801			
SUBTOTAL FOR BUDGET CODE 3100			47	3,641,379	47	4,201,296			559,917

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	449,815	5	449,815	
		SUBTOTAL FOR F/T SALARIED	5	449,815	5	449,815	
03 UNSALARIED		031 UNSALARIED		5,278		5,278	
		SUBTOTAL FOR UNSALARIED		5,278		5,278	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56		56	
		042 LONGEVITY DIFFERENTIAL		1,355		1,355	
		SUBTOTAL FOR ADD GRS PAY		1,411		1,411	
		SUBTOTAL FOR BUDGET CODE 3101	5	456,504	5	456,504	
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,572,959	18	1,572,959	
		SUBTOTAL FOR F/T SALARIED	18	1,572,959	18	1,572,959	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,313		45,313	
		047 OVERTIME		48,864		48,864	
		SUBTOTAL FOR ADD GRS PAY		94,177		94,177	
		SUBTOTAL FOR BUDGET CODE 3200	18	1,667,136	18	1,667,136	
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	225,844	2	225,844	
		SUBTOTAL FOR F/T SALARIED	2	225,844	2	225,844	
03 UNSALARIED		031 UNSALARIED		10,609		10,609	
		SUBTOTAL FOR UNSALARIED		10,609		10,609	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965	
		047 OVERTIME		1,888		1,888	
		SUBTOTAL FOR ADD GRS PAY		2,853		2,853	
		SUBTOTAL FOR BUDGET CODE 3201	2	239,306	2	239,306	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,718,536	53	4,440,461			721,925
SUBTOTAL FOR F/T SALARIED			53	3,718,536	53	4,440,461			721,925
03 UNSALARIED		031 UNSALARIED		45,068		45,068			
SUBTOTAL FOR UNSALARIED				45,068		45,068			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		107			
		042 LONGEVITY DIFFERENTIAL		169,692		169,692			
		047 OVERTIME		42,649		42,649			
SUBTOTAL FOR ADD GRS PAY				212,448		212,448			
SUBTOTAL FOR BUDGET CODE 3300			53	3,976,052	53	4,697,977			721,925
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,436	4	273,436			
SUBTOTAL FOR F/T SALARIED			4	273,436	4	273,436			
03 UNSALARIED		031 UNSALARIED		10,092		10,092			
SUBTOTAL FOR UNSALARIED				10,092		10,092			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671			
		047 OVERTIME		486		486			
SUBTOTAL FOR ADD GRS PAY				3,157		3,157			
SUBTOTAL FOR BUDGET CODE 3301			4	286,685	4	286,685			
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,597	2	148,597			
SUBTOTAL FOR F/T SALARIED			2	148,597	2	148,597			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313		313			
SUBTOTAL FOR ADD GRS PAY				313		313			
SUBTOTAL FOR BUDGET CODE 3302			2	148,910	2	148,910			
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	5,864,244	94	7,291,767			1,427,523
			3555						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			94	5,864,244	94	7,291,767			1,427,523
03 UNSALARIED		031 UNSALARIED		17,082		17,082			
SUBTOTAL FOR UNSALARIED				17,082		17,082			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,598		15,598			
		042 LONGEVITY DIFFERENTIAL		219,774		219,774			
		047 OVERTIME		110,491		110,491			
SUBTOTAL FOR ADD GRS PAY				345,863		345,863			
SUBTOTAL FOR BUDGET CODE 3400			94	6,227,189	94	7,654,712			1,427,523
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,618	5	296,618			68,000
SUBTOTAL FOR F/T SALARIED			5	228,618	5	296,618			68,000
03 UNSALARIED		031 UNSALARIED		40,775		40,775			
SUBTOTAL FOR UNSALARIED				40,775		40,775			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,666		2,666			
		047 OVERTIME		3,766		3,766			
SUBTOTAL FOR ADD GRS PAY				6,432		6,432			
SUBTOTAL FOR BUDGET CODE 3401			5	275,825	5	343,825			68,000
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,828,891	25	1,828,891			
SUBTOTAL FOR F/T SALARIED			25	1,828,891	25	1,828,891			
03 UNSALARIED		031 UNSALARIED		9,505		9,505			
SUBTOTAL FOR UNSALARIED				9,505		9,505			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887			
		042 LONGEVITY DIFFERENTIAL		95,805		95,805			
		047 OVERTIME		15,890		15,890			
SUBTOTAL FOR ADD GRS PAY				189,582		189,582			
SUBTOTAL FOR BUDGET CODE 3500			25	2,027,978	25	2,027,978			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3501 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,708	4	255,708		69,000	
SUBTOTAL FOR F/T SALARIED			4	186,708	4	255,708		69,000	
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		1,463			
		047 OVERTIME		917		917			
SUBTOTAL FOR ADD GRS PAY				3,468		3,468			
SUBTOTAL FOR BUDGET CODE 3501			4	242,297	4	311,297		69,000	
BUDGET CODE: 3600 BOARD OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10				
SUBTOTAL FOR F/T SALARIED			10		10				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339		6,339			
		047 OVERTIME		11,814		11,814			
SUBTOTAL FOR ADD GRS PAY				18,153		18,153			
SUBTOTAL FOR BUDGET CODE 3600			10	18,153	10	18,153			
BUDGET CODE: 3601 BOARD OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	352,074	3	352,074			
SUBTOTAL FOR F/T SALARIED			3	352,074	3	352,074			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,200		2,200			
		047 OVERTIME		14,635		14,635			
SUBTOTAL FOR ADD GRS PAY				16,835		16,835			
SUBTOTAL FOR BUDGET CODE 3601			3	368,909	3	368,909			
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	442,686	8	442,686			
SUBTOTAL FOR F/T SALARIED			8	442,686	8	442,686			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	8	457,399	8	457,399	
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 3701		500		500	
BUDGET CODE: 3900 Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	947,797	12	947,797	
		SUBTOTAL FOR F/T SALARIED	12	947,797	12	947,797	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		877		877	
		SUBTOTAL FOR ADD GRS PAY		877		877	
		SUBTOTAL FOR BUDGET CODE 3900	12	948,674	12	948,674	
BUDGET CODE: 3901 Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,080	1	54,080	
		SUBTOTAL FOR F/T SALARIED	1	54,080	1	54,080	
		SUBTOTAL FOR BUDGET CODE 3901	1	54,080	1	54,080	
BUDGET CODE: 3950 Energy Efficiency Operations - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,000			137,000-
		SUBTOTAL FOR F/T SALARIED		137,000			137,000-
		SUBTOTAL FOR BUDGET CODE 3950		137,000			137,000-
		TOTAL FOR STRUCTURES	356	26,152,487	356	29,539,908	3,387,421
			3558				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	819,942	9		819,942
		SUBTOTAL FOR F/T SALARIED	9	819,942	9		819,942
03 UNSALARIED		031 UNSALARIED		21,000			21,000
		SUBTOTAL FOR UNSALARIED		21,000			21,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910			8,910
		047 OVERTIME		122			122
		SUBTOTAL FOR ADD GRS PAY		9,032			9,032
		SUBTOTAL FOR BUDGET CODE 4001	9	849,974	9		849,974
BUDGET CODE: 4010 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,179,786	18		1,179,786
		SUBTOTAL FOR F/T SALARIED	18	1,179,786	18		1,179,786
03 UNSALARIED		031 UNSALARIED		48,385			48,385
		SUBTOTAL FOR UNSALARIED		48,385			48,385
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,109			3,109
		047 OVERTIME		358			358
		SUBTOTAL FOR ADD GRS PAY		3,467			3,467
		SUBTOTAL FOR BUDGET CODE 4010	18	1,231,638	18		1,231,638
BUDGET CODE: 4011 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	400,266	5		400,266
		SUBTOTAL FOR F/T SALARIED	5	400,266	5		400,266
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263			263
		SUBTOTAL FOR ADD GRS PAY		263			263
		SUBTOTAL FOR BUDGET CODE 4011	5	400,529	5		400,529

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,419,849	32	2,419,849	
SUBTOTAL FOR F/T SALARIED			32	2,419,849	32	2,419,849	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,726		26,726	
		047 OVERTIME		1,373		1,373	
SUBTOTAL FOR ADD GRS PAY				28,099		28,099	
SUBTOTAL FOR BUDGET CODE 4100			32	2,447,948	32	2,447,948	
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,390	7	507,390	
SUBTOTAL FOR F/T SALARIED			7	507,390	7	507,390	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,074		4,074	
SUBTOTAL FOR ADD GRS PAY				4,074		4,074	
SUBTOTAL FOR BUDGET CODE 4101			7	511,464	7	511,464	
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,027,047	16	1,027,047	
SUBTOTAL FOR F/T SALARIED			16	1,027,047	16	1,027,047	
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		10,046	
		047 OVERTIME		4,315		4,315	
SUBTOTAL FOR ADD GRS PAY				14,457		14,457	
SUBTOTAL FOR BUDGET CODE 4200			16	1,041,999	16	1,041,999	
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	431,810	5	431,810	
SUBTOTAL FOR F/T SALARIED			5	431,810	5	431,810	

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		6,444		6,444	
		SUBTOTAL FOR UNSALARIED		6,444		6,444	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,608		1,608	
		SUBTOTAL FOR ADD GRS PAY		1,608		1,608	
		SUBTOTAL FOR BUDGET CODE 4201	5	439,862	5	439,862	
		TOTAL FOR TECHNICAL SUPPORT	92	6,923,414	92	6,923,414	
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		337,000			337,000-
		SUBTOTAL FOR F/T SALARIED		337,000			337,000-
		SUBTOTAL FOR BUDGET CODE Z001		337,000			337,000-
BUDGET CODE: 5001 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,131,423	35	2,131,423	
		SUBTOTAL FOR F/T SALARIED	35	2,131,423	35	2,131,423	
03 UNSALARIED		031 UNSALARIED		31,449		31,449	
		SUBTOTAL FOR UNSALARIED		31,449		31,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		9,227	
		042 LONGEVITY DIFFERENTIAL		67,926		67,926	
		047 OVERTIME		13,957		13,957	
		SUBTOTAL FOR ADD GRS PAY		91,110		91,110	
		SUBTOTAL FOR BUDGET CODE 5001	35	2,253,982	35	2,253,982	
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,931,531	32	1,931,531	
		SUBTOTAL FOR F/T SALARIED	32	1,931,531	32	1,931,531	
			3561				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		31,449		31,449			
SUBTOTAL FOR UNSALARIED					31,449		31,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68		68			
		042 LONGEVITY DIFFERENTIAL		10,379		10,379			
		047 OVERTIME		4,074		4,074			
SUBTOTAL FOR ADD GRS PAY					14,521		14,521		
SUBTOTAL FOR BUDGET CODE 5101			32	1,977,501	32	1,977,501			
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,611,163	32	1,611,163			
SUBTOTAL FOR F/T SALARIED				32	1,611,163	32	1,611,163		
03 UNSALARIED		031 UNSALARIED		40,349		40,349			
SUBTOTAL FOR UNSALARIED					40,349		40,349		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,720		22,720			
		047 OVERTIME		19,654		19,654			
SUBTOTAL FOR ADD GRS PAY					42,374		42,374		
SUBTOTAL FOR BUDGET CODE 5301			32	1,693,886	32	1,693,886			
BUDGET CODE: 7001 FHWA Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	293,436			4-	293,436-	
SUBTOTAL FOR F/T SALARIED				4	293,436		4-	293,436-	
SUBTOTAL FOR BUDGET CODE 7001			4	293,436			4-	293,436-	
TOTAL FOR ADMINISTRATION			103	6,555,805	99	5,925,369	4-	630,436-	
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 6000 Architecture & Engineering--Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,138,341	49	4,138,341			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			49	4,138,341	49	4,138,341	
03 UNSALARIED		031 UNSALARIED		76,680		76,680	
SUBTOTAL FOR UNSALARIED				76,680		76,680	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098	
		042 LONGEVITY DIFFERENTIAL		125,412		125,412	
SUBTOTAL FOR ADD GRS PAY				151,510		151,510	
SUBTOTAL FOR BUDGET CODE 6000			49	4,366,531	49	4,366,531	
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,137,334	28	1,246,334	109,000
SUBTOTAL FOR F/T SALARIED			28	1,137,334	28	1,246,334	109,000
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,393		25,393	
SUBTOTAL FOR ADD GRS PAY				25,393		25,393	
SUBTOTAL FOR BUDGET CODE 6001			28	1,172,727	28	1,281,727	109,000
TOTAL FOR ARCHITECTURE AND ENGINEERING			77	5,539,258	77	5,648,258	109,000
TOTAL FOR PERSONAL SERVICES			1,306	91,265,915	1,302	98,801,095	4-

ADOPTED BUDGET - FY14
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	1,306	91,265,915	1,302	98,801,095	7,535,180
FINANCIAL PLAN SAVINGS		3,013,464-			3,013,464
APPROPRIATION	1,306	88,252,451	1,302	98,801,095	10,548,644

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		148,910		148,910	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		87,473,105		98,652,185	11,179,080
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		293,436			293,436-
INTRA-CITY SALES		337,000			337,000-
TOTAL		88,252,451		98,801,095	10,548,644

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF DESIGN &	D 850	94520	49,492-212,614	1	205,180
1112	ADMINISTRATIVE ENGINEER	D 850	10015	49,492-212,614	52	5,995,017
1115	SECRETARY TO THE COMMISSI	D 850	06751	55,074- 73,191	1	63,380
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	49,492-212,614	26	3,023,286
1136	AGENCY CHIEF CONTRACTING	D 850	82950	49,492-212,614	1	146,016
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	49,492-212,614	6	784,768
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	7	865,380
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	49,492-212,614	3	335,969
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	49,492-212,614	71	6,989,901
1175	ADMINISTRATIVE CITY PLANN	D 850	10053	49,492-212,614	1	107,174
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	49,492-212,614	1	77,487
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	49,492-212,614	2	192,299
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	53,373-212,614	2	245,000
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	49,492-212,614	5	574,075
1204	COMPUTER OPERATIONS MANAG	D 850	10074	49,492-212,614	3	324,154
1215	*CERTIFIED LOCAL AREA NET	D 850	13691	70,641-111,892	1	107,852
1220	AGENCY ATTORNEY	D 850	30087	61,158-105,712	3	242,563
1221	AGENCY ATTORNEY INTERNE	D 850	30086	60,354- 63,722	2	104,964
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	49,492-212,614	11	1,052,349
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	79,462-115,470	17	1,598,337
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	48,898- 63,802	1	59,364
1264	ADMINISTRATIVE STAFF ANAL	D 850	10026	49,492-212,614	3	180,114
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	65,698-103,007	94	7,038,795
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	39	2,113,832
1318	ASSOCIATE URBAN DESIGNER	D 850	22124	65,698- 99,666	10	738,230
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 88,649	22	1,624,401
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	56,937- 88,649	32	2,857,239
1341	CIVIL ENGINEERING INTERN	D 850	20202	49,851- 52,496	31	1,355,815
1342	INVESTIGATOR EMPL DISC(PY	D 850	06688	37,926- 76,913	1	58,813
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	77,676- 91,573	69	5,488,808
1365	MECHANICAL ENGINEER	D 850	20415	65,698-103,007	8	645,186
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	33	1,902,592
1381	ASSOCIATE URBAN DESIGNER	D 850	22124	65,698- 99,666	1	80,000
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	64,574- 94,528	10	657,587
1387	PROCUREMENT ANALYST	D 850	12158	38,595- 85,053	2	136,158
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 61,198	3	181,472
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	65,698- 82,737	31	2,331,917
1401	SENIOR ESTIMATOR (GENERAL	D 850	20127	65,698- 82,737	1	78,000
1402	COMPUTER ASSOCIATE (OPERA	D 850	13621	44,162- 94,528	2	113,672
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	65,698- 82,737	5	366,446
1420	ELECTRICAL ENGINEER	D 850	20315	65,698-103,007	2	152,381

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1430	GRAPHIC ARTIST	D 850	91415	39,302- 84,442	3	168,830
1431	ADMINISTRATIVE GRAPHIC AR	D 850	10003	49,492-212,614	3	270,953
1432	GEOLOGIST	D 850	21915	58,405- 82,737	4	304,197
1433	ARCHITECT	D 850	21215	65,698-103,007	20	1,649,676
1436	LANDSCAPE ARCHITECT	D 850	21315	65,698-103,007	7	552,525
1437	CITY PLANNER	D 850	22122	53,532-100,047	5	348,866
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	55,345- 82,737	10	695,396
1453	SUPERVISOR OF MECHANICAL	D 850	34221	55,345- 92,249	1	71,306
1469	AGENCY ATTORNEY	D 850	30087	61,158-105,712	1	90,765
1470	ASSOCIATE ACCOUNTANT	D 850	40517	54,312- 75,555	2	134,466
1480	MANAGEMENT AUDITOR	D 850	40502	54,312- 82,715	1	70,898
1490	RESEARCH ASSISTANT	D 850	60910	44,048- 57,959	2	102,365
1515	INVESTIGATOR	D 850	31105	40,224- 55,848	2	108,010
1516	ASSOCIATE INVESTIGATOR	D 850	31121	49,528- 71,340	5	292,782
1517	ASSISTANT SPACE ANALYST	D 850	80181	49,201- 64,196	1	60,521
1520	ASSOCIATE PUBLIC INFORMAT	D 850	60816	36,200- 66,848	1	38,108
1526	PUBLIC RECORDS AIDE	D 850	60215	33,183- 44,182	16	612,806
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	55,345- 72,212	71	4,348,209
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	55,345- 72,212	5	314,763
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	55,345- 72,212	6	360,872
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	55,345- 72,212	1	56,385
1575	ESTIMATOR (GENERAL CONSTR	D 850	20122	55,345- 72,212	3	202,053
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	55,345- 72,212	1	64,553
1585	PROJECT MANAGER	D 850	22426	55,345- 72,212	47	2,790,589
1592	CONSTRUCTION PROJECT MANA	D 850	34202	55,345-103,007	109	7,800,226
1594	ARCHITECTURAL INTERN	D 850	21205	49,851- 52,496	2	95,349
1595	ASSISTANT ARCHITECT	D 850	21210	55,345- 72,212	7	469,659
1597	SURVEYOR	D 850	21015	55,345- 92,249	27	1,741,904
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	55,345- 72,212	2	142,806
1605	ASSISTANT GEOLOGIST	D 850	21910	55,345- 72,212	2	110,690
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	49,676- 70,607	2	107,294
1674	COMPUTER SERVICE TECHNICI	D 850	13615	39,747- 55,553	3	134,713
1675	STAFF ANALYST	D 850	12626	45,029- 67,459	27	1,607,834
1707	STAFF ANALYST TRAINEE	D 850	12749	40,869- 49,041	1	43,317
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	47,516- 65,886	30	1,664,205
1753	PROJECT MANAGER INTERN#	D 850	22425	49,970- 49,970	2	93,422
1787	PRIN COMM LIAISON WKR W E	D 850	56095	58,307- 71,340	2	116,614
1856	ACCOUNTANT	D 850	40510	44,048- 75,555	6	328,086
1861	ASSOCIATE QUALITY ASSURAN	D 850	34190	59,378- 72,012	1	51,633
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	59,378- 72,012	3	187,382
1885	QUALITY ASSURANCE SPECIAL	D 850	34171	48,434- 60,041	2	123,552

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	60,804- 82,919	2	113,838
1923	INDUSTRIAL HYGIENIST	D 850	31305	45,951- 63,506	1	57,000
1945	COMPUTER AIDE	D 850	13620	39,747- 55,553	6	288,986
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	4	219,810
2031	COMMUNITY COORDINATOR	D 850	56058	52,322- 70,810	2	132,296
2070	ENGINEERING TECHNICIAN	D 850	20113	37,748- 65,886	2	91,344
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	35,534- 53,337	2	98,506
2102	PUBLIC RECORDS OFFICER	D 850	60216	42,752- 53,415	1	48,624
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 52,966	25	1,073,848
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	28,588- 52,966	15	667,328
2140	ASSISTANT ACCOUNTANT	D 850	40505	39,001- 48,857	1	65,000
2170	MOTOR VEHICLE OPERATOR	D 850	91212	33,117- 42,095	3	130,373
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	48,882- 52,448	1	48,882
2183	COMMUNITY SERVICE AIDE	D 850	52406	28,469- 29,735	2	58,194
2216	COMMUNITY ASSOCIATE	D 850	56057	37,072- 53,788	2	96,946
2240	SUPERVISOR OF STOCK WORKE	D 850	12202	32,145- 73,260	1	37,840
2288	COMMUNITY ASSISTANT	D 850	56056	31,454- 35,573	4	132,565
3590	ASSISTANT URBAN DESIGNER	D 850	22092	55,345- 72,212	2	120,200
3592	HIGHWAYS AND SEWERS INSPE	D 850	31626	54,924- 67,808	2	133,601
5082	CERTIFIED IT DEVELOPER (A	D 850	13643	79,462-125,864	1	69,097
5401	CONSTRUCTION PROJECT MANA	D 850	34201	49,851- 52,665	3	130,047
8103	CLERICAL ASSOCIATE MOST M	D 850	10251	20,095- 52,966	1	33,183
SUBTOTAL FOR OBJECT 001					1,145	83,572,061

POSITION SCHEDULE FOR U/A 001	1,145	83,572,061
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	157	11,459,226
TOTAL FOR U/A 001	1,302	95,031,287

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,595,700			16,595,700-
				SUBTOTAL FOR OTHR SER&CHR		16,595,700			16,595,700-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		19,335			19,335-
			686	PROF SERV OTHER		191,000			191,000-
				SUBTOTAL FOR CNTRCTL SVCS		210,335			210,335-
				SUBTOTAL FOR BUDGET CODE E002		16,806,035			16,806,035-
BUDGET CODE: H002 Hurricane Irene Expenditures									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		588,615			588,615-
				SUBTOTAL FOR CNTRCTL SVCS		588,615			588,615-
				SUBTOTAL FOR BUDGET CODE H002		588,615			588,615-
BUDGET CODE: 8000 UST: soil & groundwater remediation									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		5,888,551			51
				SUBTOTAL FOR CNTRCTL SVCS		5,888,551			51
				SUBTOTAL FOR BUDGET CODE 8000		5,888,551			51
BUDGET CODE: 8100 Center For Active Design									
10	SUPPLYS&MATL		117	POSTAGE		1,961			1,961-
				SUBTOTAL FOR SUPPLYS&MATL		1,961			1,961-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		281,053			3,947
			686	PROF SERV OTHER		2,037			2,037-
				SUBTOTAL FOR CNTRCTL SVCS		283,090			1,910
				SUBTOTAL FOR BUDGET CODE 8100		285,051			51-
BUDGET CODE: 8390 Human Remains									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000		1	500,000
				SUBTOTAL FOR CNTRCTL SVCS		500,000		1	500,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8390				500,000	1	500,000	1	
TOTAL FOR				24,068,252	1	6,673,602	1	17,394,650-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 3090 STRUCTURES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,728		13,200		4,472
SUBTOTAL FOR SUPPLYS&MATL				8,728		13,200		4,472
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		400				400-
		337 BOOKS-OTHER		4,507		5,000		493
SUBTOTAL FOR PROPTY&EQUIP				4,907		5,000		93
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,800		1,800
SUBTOTAL FOR OTHR SER&CHR						1,800		1,800
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	4	7,365	4	5,000		2,365-
SUBTOTAL FOR CNTRCTL SVCS			4	7,365	4	5,000		2,365-
SUBTOTAL FOR BUDGET CODE 3090			4	21,000	4	25,000		4,000
BUDGET CODE: 7085 NYC Site Facility Improvement								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,128				6,128-
SUBTOTAL FOR SUPPLYS&MATL				6,128				6,128-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,570				3,570-
SUBTOTAL FOR OTHR SER&CHR				3,570				3,570-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	206,306			1-	206,306-
		686 PROF SERV OTHER		24,996				24,996-
SUBTOTAL FOR CNTRCTL SVCS			1	231,302			1-	231,302-
SUBTOTAL FOR BUDGET CODE 7085			1	241,000			1-	241,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7090 ADMINISTRATION OTPS										
10	SUPPLY&MATL	072001	10F MOTOR VEHICLE FUEL							
		827001	10F MOTOR VEHICLE FUEL		2,000		5,000		3,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		80,000		5,000	
		100	SUPPLIES + MATERIALS - GENERAL		452,397		400,000		52,397-	
		106	MOTOR VEHICLE FUEL		164,091		115,006		49,085-	
		117	POSTAGE		100,000		130,000		30,000	
		SUBTOTAL FOR SUPPLY&MATL				793,488		730,006		63,482-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		432,000		472,000		40,000	
			314 OFFICE FURITURE		32,000		50,000		18,000	
			315 OFFICE EQUIPMENT		8,031		40,000		31,969	
			337 BOOKS-OTHER		21,735		20,000		1,735-	
		SUBTOTAL FOR PROPTY&EQUIP				493,766		582,000		88,234
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		807,010		732,010		75,000-	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		140,000		100,000		40,000-	
		002001	40X CONTRACTUAL SERVICES-GENERAL							
		032001	40X CONTRACTUAL SERVICES-GENERAL		67,340		67,340			
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		827001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		860001	40X CONTRACTUAL SERVICES-GENERAL		209,669		209,669			
		400	CONTRACTUAL SERVICES-GENERAL		512,569		1,265,380		752,811	
		402	TELEPHONE & OTHER COMMUNICATNS		3,595		5,000		1,405	
		412	RENTALS OF MISC.EQUIP		244,600		334,600		90,000	
		414	RENTALS - LAND BLDGS & STRUCTS		5,489,392		6,046,906		557,514	
		417	ADVERTISING		12,807		20,000		7,193	
		856001	42C HEAT LIGHT & POWER		546,769		592,820		46,051	
		451	NON OVERNIGHT TRVL EXP-GENERAL		320,000		300,000		20,000-	
		453	OVERNIGHT TRVL EXP-GENERAL		13,000		10,000		3,000-	
		499	OTHER EXPENSES - GENERAL				1,150,000		1,150,000	
		SUBTOTAL FOR OTHR SER&CHR				8,366,751		10,833,725		2,466,974
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
			608 MAINT & REP GENERAL	4	58,000	4	20,000		38,000-	
			612 OFFICE EQUIPMENT MAINTENANCE	3	88,000	3	125,000		37,000	
			613 DATA PROCESSING EQUIPMENT		3,319				3,319-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			619 SECURITY SERVICES	1	219,673	1	145,700		73,973-
			620 WASTE DISPOSAL	1	5,000			1-	5,000-
			624 CLEANING SERVICES	3	5,923	3	20,000		14,077
			633 TRANSPORTATION EXPENDITURES	1	32,400	1	10,000		22,400-
			671 TRAINING PRGM CITY EMPLOYEES	9	70,978	9	85,000		14,022
			686 PROF SERV OTHER	1	14,421	1	4,000		10,421-
			SUBTOTAL FOR CNTRCTL SVCS	23	517,714	22	409,700	1-	108,014-
70 FXD MIS CHGS			701 TAXES AND LICENSES		8,000		4,000		4,000-
			706 PROMPT PAYMENT INTEREST		446				446-
			732 MISCELLANEOUS AWARDS		7,446		7,000		446-
	042001		79D TRAINING CITY EMPLOYEES		44,000				44,000-
	856001		79D TRAINING CITY EMPLOYEES		91,500				91,500-
	858001		79D TRAINING CITY EMPLOYEES						
			SUBTOTAL FOR FXD MIS CHGS		151,392		11,000		140,392-
			SUBTOTAL FOR BUDGET CODE 7090	23	10,323,111	22	12,566,431	1-	2,243,320
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		5,513				5,513-
			199 DATA PROCESSING SUPPLIES		10,010				10,010-
			SUBTOTAL FOR SUPPLYS&MATL		15,523				15,523-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		8,220				8,220-
			305 MOTOR VEHICLES		57,436				57,436-
			332 PURCH DATA PROCESSING EQUIPT		181,153				181,153-
			337 BOOKS-OTHER		3,344				3,344-
			SUBTOTAL FOR PROPTY&EQUIP		250,153				250,153-
40 OTHR SER&CHR			403 OFFICE SERVICES		190				190-
			SUBTOTAL FOR OTHR SER&CHR		190				190-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		4,300				4,300-
			613 DATA PROCESSING EQUIPMENT		7,637				7,637-
			671 TRAINING PRGM CITY EMPLOYEES		16,766				16,766-
			684 PROF SERV COMPUTER SERVICES		621,431				621,431-
			686 PROF SERV OTHER		29,000				29,000-
			SUBTOTAL FOR CNTRCTL SVCS		679,134				679,134-
			SUBTOTAL FOR BUDGET CODE 7092		945,000				945,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7290 INFRA STRUCTURES OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			10,041			15,000		4,959
		SUBTOTAL FOR SUPPLYS&MATL			10,041			15,000		4,959
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT						5,000		5,000
		332 PURCH DATA PROCESSING EQUIPT			13,929					13,929-
		337 BOOKS-OTHER			784			3,000		2,216
		SUBTOTAL FOR PROPTY&EQUIP			14,713			8,000		6,713-
60		CNRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1	2,246		1	5,000		2,754
		SUBTOTAL FOR CNRCTL SVCS		1	2,246		1	5,000		2,754
		SUBTOTAL FOR BUDGET CODE 7290		1	27,000		1	28,000		1,000
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			27,992			40,000		12,008
		SUBTOTAL FOR SUPPLYS&MATL			27,992			40,000		12,008
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			17,040			15,000		2,040-
		332 PURCH DATA PROCESSING EQUIPT			11,702					11,702-
		337 BOOKS-OTHER						10,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP			28,742			25,000		3,742-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			25,141					25,141-
		412 RENTALS OF MISC.EQUIP			1			15,000		14,999
		453 OVERNIGHT TRVL EXP-GENERAL			13,995			65,000		51,005
		SUBTOTAL FOR OTHR SER&CHR			39,137			80,000		40,863
60		CNRCTL SVCS								
		608 MAINT & REP GENERAL			3,419					3,419-
		612 OFFICE EQUIPMENT MAINTENANCE			2,527					2,527-
		671 TRAINING PRGM CITY EMPLOYEES		2	46,540		2	20,000		26,540-
		683 PROF SERV ENGINEER & ARCHITECT		1	16,643				1-	16,643-
		SUBTOTAL FOR CNRCTL SVCS		3	69,129		2	20,000	1-	49,129-
		SUBTOTAL FOR BUDGET CODE 7490		3	165,000		2	165,000	1-	
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV										

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		243,347		100,000		143,347-	
	SUBTOTAL FOR SUPPLYS&MATL			243,347		100,000		143,347-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		352,659		150,000		202,659-	
	SUBTOTAL FOR PROPTY&EQUIP			352,659		150,000		202,659-	
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		83,156		83,156			
		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-	
		858001 42G DATA PROCESSING SERVICES		14,114		14,114			
	SUBTOTAL FOR OTHR SER&CHR			107,270		97,270		10,000-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	559,297	2	100,000		459,297-	
		671 TRAINING PRGM CITY EMPLOYEES	1	70,113	1	50,000		20,113-	
		684 PROF SERV COMPUTER SERVICES	30	245,855	30	985,715		739,860	
	SUBTOTAL FOR CNTRCTL SVCS		33	875,265	33	1,135,715		260,450	
	SUBTOTAL FOR BUDGET CODE 7690		33	1,578,541	33	1,482,985		95,556-	
	TOTAL FOR EXECUTIVE		65	13,300,652	62	14,267,416	3-	966,764	
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: S001 American Recovery Reinvestment Act									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		662,377				662,377-	
	SUBTOTAL FOR CNTRCTL SVCS			662,377				662,377-	
	SUBTOTAL FOR BUDGET CODE S001			662,377				662,377-	
BUDGET CODE: Z850 PlaNYC Expenditures									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
	SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,518,612				2,518,612-	
		686 PROF SERV OTHER		100,000				100,000-	
	SUBTOTAL FOR CNTRCTL SVCS			2,618,612				2,618,612-	
	SUBTOTAL FOR BUDGET CODE Z850			2,623,612				2,623,612-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ADMINISTRATION			3,285,989			3,285,989-
TOTAL FOR OTHER THAN PERSONAL SERVICES		65	40,654,893	63	20,941,018	2- 19,713,875-

ADOPTED BUDGET - FY14
 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	2,080,558	40,654,893	1,884,109	20,941,018	19,713,875-
FINANCIAL PLAN SAVINGS		800-		9,200	10,000
APPROPRIATION		40,654,093		20,950,218	19,703,875-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,673,602		6,683,602	10,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,299,852		14,266,616	966,764
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,258,077			17,258,077-
INTRA-CITY SALES		3,422,562			3,422,562-
TOTAL		40,654,093		20,950,218	19,703,875-

ADOPTED BUDGET- FY14
 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	1,306	91,265,915	1,302	98,801,095	7,535,180
FINANCIAL PLAN SAVINGS		3,013,464-			3,013,464
APPROPRIATION	1,306	88,252,451	1,302	98,801,095	10,548,644

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	148,910	148,910	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	87,473,105	98,652,185	11,179,080
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	293,436		293,436-
INTRA-CITY SALES	337,000		337,000-
TOTAL	88,252,451	98,801,095	10,548,644
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	2,080,558	40,654,893	1,884,109	20,941,018	19,713,875-
FINANCIAL PLAN SAVINGS		800-		9,200	10,000
APPROPRIATION		40,654,093		20,950,218	19,703,875-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,673,602		6,683,602	10,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,299,852		14,266,616	966,764
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,258,077			17,258,077-
INTRA-CITY SALES		3,422,562			3,422,562-
TOTAL		40,654,093		20,950,218	19,703,875-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,306	91,265,915	1,302	98,801,095	7,535,180
FINANCIAL PLAN SAVINGS		3,013,464-			3,013,464
APPROPRIATION	1,306	88,252,451	1,302	98,801,095	10,548,644
OTPS					
TOTALS FOR OPERATING BUDGET		40,654,893		20,941,018	19,713,875-
FINANCIAL PLAN SAVINGS		800-		9,200	10,000
APPROPRIATION		40,654,093		20,950,218	19,703,875-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,306	131,920,808	1,302	119,742,113	12,178,695-
FINANCIAL PLAN SAVINGS		3,014,264-		9,200	3,023,464
APPROPRIATION	1,306	128,906,544	1,302	119,751,313	9,155,231-
FUNDING					
CITY		6,822,512		6,832,512	10,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		100,772,957		112,918,801	12,145,844
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,551,513			17,551,513-
INTRA-CITY SALES		3,759,562			3,759,562-
TOTAL FUNDING		128,906,544		119,751,313	9,155,231-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
04 ADD GRS PAY		045 HOLIDAY PAY		2,062					2,062-
		047 OVERTIME		10,180					10,180-
		SUBTOTAL FOR ADD GRS PAY		12,242					12,242-
		SUBTOTAL FOR BUDGET CODE E001		12,242					12,242-
BUDGET CODE: 2001 DCPS NYCAPS Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS		225,638		225,638			
		SUBTOTAL FOR F/T SALARIED		225,638		225,638			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
		SUBTOTAL FOR ADD GRS PAY		152		152			
		SUBTOTAL FOR BUDGET CODE 2001		225,790		225,790			
BUDGET CODE: 2002 Military Benefits Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,061	2	114,061			
		SUBTOTAL FOR F/T SALARIED	2	114,061	2	114,061			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 2002	2	114,099	2	114,099			
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,386,045	25	1,373,822			12,223-
		SUBTOTAL FOR F/T SALARIED	25	1,386,045	25	1,373,822			12,223-
03 UNSALARIED		031 UNSALARIED		5,840		5,840			
		SUBTOTAL FOR UNSALARIED		5,840		5,840			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		SUBTOTAL FOR ADD GRS PAY		304		304			
		SUBTOTAL FOR BUDGET CODE 2003	25	1,392,189	25	1,379,966			12,223-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			27	1,744,320	27	1,719,855	24,465-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1600 PROGRAM AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,600	2	158,600	
SUBTOTAL FOR F/T SALARIED			2	158,600	2	158,600	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,898		2,898	
		047 OVERTIME		1,806		1,806	
SUBTOTAL FOR ADD GRS PAY				4,704		4,704	
SUBTOTAL FOR BUDGET CODE 1600			2	163,304	2	163,304	
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,441,024	64	3,439,546	1,478-
SUBTOTAL FOR F/T SALARIED			64	3,441,024	64	3,439,546	1,478-
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	
SUBTOTAL FOR OTH SALARIED				11,047		11,047	
03 UNSALARIED		031 UNSALARIED		199,813		199,813	
SUBTOTAL FOR UNSALARIED				199,813		199,813	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		86,293		86,293	
		045 HOLIDAY PAY		7,828		7,828	
		047 OVERTIME		43,640		43,640	
SUBTOTAL FOR ADD GRS PAY				143,181		143,181	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		854,217		854,217	
SUBTOTAL FOR AMT TO SCHED				854,217		854,217	
SUBTOTAL FOR BUDGET CODE 2000			64	4,649,282	64	4,647,804	1,478-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2010 REDEPLOYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	432,733	10	432,733			
SUBTOTAL FOR F/T SALARIED			10	432,733	10	432,733			
03 UNSALARIED		031 UNSALARIED		21,890		21,890			
SUBTOTAL FOR UNSALARIED				21,890		21,890			
SUBTOTAL FOR BUDGET CODE 2010			10	454,623	10	454,623			
BUDGET CODE: 2119 Examination Bureau - HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,000			3-		189,000-
SUBTOTAL FOR F/T SALARIED			3	189,000			3-		189,000-
03 UNSALARIED		031 UNSALARIED		165,405		165,405			
SUBTOTAL FOR UNSALARIED				165,405		165,405			
SUBTOTAL FOR BUDGET CODE 2119			3	354,405		165,405	3-		189,000-
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,676,653	66	5,676,653			
SUBTOTAL FOR F/T SALARIED			66	5,676,653	66	5,676,653			
03 UNSALARIED		031 UNSALARIED		1,879,774		2,002,483			122,709
SUBTOTAL FOR UNSALARIED				1,879,774		2,002,483			122,709
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		279,136		279,136			
SUBTOTAL FOR ADD GRS PAY				325,392		325,392			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,085,116		1,085,116			
SUBTOTAL FOR AMT TO SCHED				1,085,116		1,085,116			
SUBTOTAL FOR BUDGET CODE 2120			66	8,966,935	66	9,089,644			122,709
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,197		20,197			

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					20,197		20,197		
03 UNSALARIED		031 UNSALARIED		144,104		144,104			
SUBTOTAL FOR UNSALARIED					144,104		144,104		
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420			
		047 OVERTIME		602		602			
SUBTOTAL FOR ADD GRS PAY					6,022		6,022		
SUBTOTAL FOR BUDGET CODE 3030					170,323		170,323		
BUDGET CODE: 4005 NYC Service Office/Urban Fellows									
03 UNSALARIED		031 UNSALARIED		45,000		183,032			138,032
SUBTOTAL FOR UNSALARIED					45,000		183,032		138,032
SUBTOTAL FOR BUDGET CODE 4005					45,000		183,032		138,032
BUDGET CODE: 4010 NYC URBAN FELLOWS									
03 UNSALARIED		031 UNSALARIED		30,382		30,382			
SUBTOTAL FOR UNSALARIED					30,382		30,382		
SUBTOTAL FOR BUDGET CODE 4010					30,382		30,382		
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: 4020 NYC MANAGEMENT INTERNS									
03 UNSALARIED		031 UNSALARIED		16,321		16,321			
SUBTOTAL FOR UNSALARIED					16,321		16,321		
SUBTOTAL FOR BUDGET CODE 4020					16,321		16,321		
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	473,466	5	338,158	2-	5	135,308-
SUBTOTAL FOR F/T SALARIED			7	473,466	5	338,158	2-	5	135,308-
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280			
SUBTOTAL FOR OTH SALARIED				20,280		20,280			
03 UNSALARIED		031 UNSALARIED		211,992		211,992			
SUBTOTAL FOR UNSALARIED				211,992		211,992			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011			
		042 LONGEVITY DIFFERENTIAL		31,287		31,287			
		045 HOLIDAY PAY		6,022		6,022			
		046 TERMINAL LEAVE		120,417		120,417			
		047 OVERTIME		6,022		6,022			
SUBTOTAL FOR ADD GRS PAY				166,759		166,759			
SUBTOTAL FOR BUDGET CODE 7111			7	872,497	5	737,189	2-	5	135,308-
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,580	4	253,580			
SUBTOTAL FOR F/T SALARIED			4	253,580	4	253,580			
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
SUBTOTAL FOR UNSALARIED				38,875		38,875			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 7112			4	292,569	4	292,569			
BUDGET CODE: 7115 BLOOD PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,547			1-	1	140,547-
SUBTOTAL FOR F/T SALARIED			1	140,547			1-	1	140,547-
SUBTOTAL FOR BUDGET CODE 7115			1	140,547			1-	1	140,547-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285		1,285			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					1,285				1,285
03 UNSALARIED		031 UNSALARIED		13,497		13,497			13,497
SUBTOTAL FOR UNSALARIED					13,497				13,497
SUBTOTAL FOR BUDGET CODE 7333					14,782				14,782
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,635	3	314,808			18,827-
SUBTOTAL FOR F/T SALARIED				3	333,635	3	314,808		18,827-
03 UNSALARIED		031 UNSALARIED		172,184		172,184			
SUBTOTAL FOR UNSALARIED					172,184				172,184
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
SUBTOTAL FOR BUDGET CODE 7444				3	518,974	3	500,147		18,827-
BUDGET CODE: 7555 NYC URBAN CORPS									
03 UNSALARIED		031 UNSALARIED		1,419,427		1,419,427			
SUBTOTAL FOR UNSALARIED					1,419,427				1,419,427
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,000,000		1,100,000			100,000
SUBTOTAL FOR AMT TO SCHED					1,000,000				100,000
SUBTOTAL FOR BUDGET CODE 7555					2,419,427				2,519,427
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
03 UNSALARIED		031 UNSALARIED		118,115		102,414			15,701-
SUBTOTAL FOR UNSALARIED					118,115				102,414
SUBTOTAL FOR BUDGET CODE 7556					118,115				102,414

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS								
03 UNSALARIED		031 UNSALARIED		13,927				13,927-
		SUBTOTAL FOR UNSALARIED		13,927				13,927-
		SUBTOTAL FOR BUDGET CODE 7557		13,927				13,927-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,785	3	165,785		
		SUBTOTAL FOR F/T SALARIED	3	165,785	3	165,785		
04 ADD GRS PAY		047 OVERTIME		240		240		
		SUBTOTAL FOR ADD GRS PAY		240		240		
		SUBTOTAL FOR BUDGET CODE 8000	3	166,025	3	166,025		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			163	19,557,438	157	19,253,391	6-	304,047-
TOTAL FOR HUMAN CAPITAL			190	21,301,758	184	20,973,246	6-	328,512-

ADOPTED BUDGET - FY14
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	190	21,301,758	184	20,973,246	328,512-
FINANCIAL PLAN SAVINGS	32	403,830	32	220,830	183,000-
APPROPRIATION	222	21,705,588	216	21,194,076	511,512-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,622,326		18,532,231	90,095-
OTHER CATEGORICAL		154,474			154,474-
CAPITAL FUNDS - I.F.A.		225,790		225,790	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,912,242		2,000,000	87,758
INTRA-CITY SALES		790,756		436,055	354,701-
TOTAL		21,705,588		21,194,076	511,512-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	4	321,418
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	2	175,308
1203	COMPUTER OPERATIONS MANAG	D 868	10074	49,492-212,614	2	203,456
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	108,654
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	18	2,034,948
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	96,355
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	126,558
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	56,937-126,718	2	197,676
1255	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,482
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	18	1,099,971
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	1	95,800
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	3	264,900
1320	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	136,932
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	25	1,850,484
1366	?ASSISTANT PROJECT SERVIC	D 856	22516	36,336- 47,411	2	136,932
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,307
1518	ASSOCIATE INVESTIGATOR	D 868	31121	49,528- 71,340	8	436,305
1521	COMPUTER SPECIALIST (OPER	D 868	13622	74,300-100,849	2	148,600
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	60,742
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	6	310,811
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	26	1,305,727
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	68,466
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	1	52,162
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	66,277
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	5	275,489
1911	TESTS AND MEASUREMENTS SP	D 868	12704	52,162- 88,649	22	1,148,848
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	6	234,966
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	31	1,201,114
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	44,605
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	2	80,725
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	63,068
2387	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	1	90,512
2394	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	1	68,790
2397	NYCAPS PROCESS ANALYST	D 868	06752	90,512-120,684	15	1,104,502
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	49,492-212,614	3	317,368
2400	ADMIN TESTS & MEAS SPEC (	D 868	1006A	49,492-212,614	4	390,055
2445	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	46,223
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	28,588
2509	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	66,311
2730	MEDIA SERVICES TECHNICIAN	D 868	90622	35,472- 58,392	1	40,851
SUBTOTAL FOR OBJECT 001					227	14,617,286

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				227	14,617,286
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-11	-708,327
	TOTAL FOR U/A 001				216	13,908,959

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	6,996					6,996-
		SUBTOTAL FOR OTHR SER&CHR			6,996					6,996-
		SUBTOTAL FOR BUDGET CODE 2000			6,996					6,996-
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		184			184		
		101	PRINTING SUPPLIES		2,303			5,133		2,830
		117	POSTAGE		2,295			400		1,895-
		SUBTOTAL FOR SUPPLYS&MATL			4,782			5,717		935
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					113,200		113,200
		SUBTOTAL FOR PROPTY&EQUIP						113,200		113,200
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		
		400	CONTRACTUAL SERVICES-GENERAL		323,618					323,618-
		403	OFFICE SERVICES		2,288					2,288-
		040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000			100,000		
		412	RENTALS OF MISC.EQUIP		68,875			68,875		
		417	ADVERTISING		20,000					20,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		52			75,000		74,948
		454	OVERNIGHT TRVL EXP-SPECIAL		2,778					2,778-
		SUBTOTAL FOR OTHR SER&CHR			537,611			263,875		273,736-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,505			101,900		100,395
		608	MAINT & REP GENERAL		8,100					8,100-
		612	OFFICE EQUIPMENT MAINTENANCE		22,000					22,000-
		613	DATA PROCESSING EQUIPMENT		104,011			300,000		195,989
		615	PRINTING CONTRACTS		67,178			191,002		123,824
		671	TRAINING PRGM CITY EMPLOYEES		13,522					13,522-
		684	PROF SERV COMPUTER SERVICES	1	5,156	1		32,000		26,844
		686	PROF SERV OTHER	9	56,925	9		68,625		11,700
		688	BANK CHARGES PUBLIC ASST ACCT	1	11,700				1-	11,700-
		SUBTOTAL FOR CNRCTL SVCS		11	290,097	10		693,527	1-	403,430

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2120			11	832,490	10	1,076,319	1-	243,829
BUDGET CODE: 4010 NYC URBAN FELLOWS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1		
SUBTOTAL FOR SUPPLYS&MATL				1		1		
SUBTOTAL FOR BUDGET CODE 4010				1		1		
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1		
SUBTOTAL FOR SUPPLYS&MATL				1		1		
SUBTOTAL FOR BUDGET CODE 4020				1		1		
BUDGET CODE: 7099 STOREHOUSE CHARGES								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 7099				20,000		20,000		
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE								
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		1,860				1,860-
		117 POSTAGE		74,227				74,227-
SUBTOTAL FOR SUPPLYS&MATL				76,087				76,087-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		322,635				322,635-
SUBTOTAL FOR OTHR SER&CHR				322,635				322,635-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		70,000				70,000-
		619 SECURITY SERVICES	1	532,964			1-	532,964-
		622 TEMPORARY SERVICES		1,200				1,200-
		684 PROF SERV COMPUTER SERVICES		69,851				69,851-
		686 PROF SERV OTHER		45,260				45,260-
SUBTOTAL FOR CNTRCTL SVCS			1	719,275			1-	719,275-
SUBTOTAL FOR BUDGET CODE 7111			1	1,117,997			1-	1,117,997-
			3590					

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7115 BLOOD PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,600			25,600-
	SUBTOTAL FOR SUPPLYS&MATL		25,600			25,600-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,350			1,350-
	SUBTOTAL FOR OTHR SER&CHR		1,350			1,350-
	SUBTOTAL FOR BUDGET CODE 7115		26,950			26,950-
BUDGET CODE: 7222 CITYWIDE DIVERSITY & EEO						
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1	1,250	
	SUBTOTAL FOR CNTRCTL SVCS	1	1,250	1	1,250	
	SUBTOTAL FOR BUDGET CODE 7222	1	1,250	1	1,250	
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,034		54,530	2,496
	105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200	
	106 MOTOR VEHICLE FUEL		2,000		2,000	
	107 MEDICAL,SURGICAL & LAB SUPPLY		278		278	
	117 POSTAGE		4,439		63,400	58,961
	199 DATA PROCESSING SUPPLIES		2,400		1,000	1,400-
	SUBTOTAL FOR SUPPLYS&MATL		61,351		121,408	60,057
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000	1,000
	302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
	307 MEDICAL,SURGICAL & LAB EQUIP		600		1,000	400
	315 OFFICE EQUIPMENT		73		3,000	2,927
	319 SECURITY EQUIPMENT		21,000			21,000-
	332 PURCH DATA PROCESSING EQUIPT		13,227		1,000	12,227-
	337 BOOKS-OTHER		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP		35,900		10,000	25,900-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		6,400	8,600-
	402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
	403 OFFICE SERVICES		1,910		2,000	90
	412 RENTALS OF MISC.EQUIP		147,308		214,000	66,692

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000			
		414 RENTALS - LAND BLDGS & STRUCTS		3,442,137		2,491,372		950,765-	
		417 ADVERTISING		1,000		1,000			
		423 HEAT LIGHT & POWER		467,890		104,704		363,186-	
		427 DATA PROCESSING SERVICES		500		500			
		431 LEASING OF MISC EQUIP		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,298		5,000		298-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000			
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		4,102,543		2,846,476		1,256,067-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	500			
		602 TELECOMMUNICATIONS MAINT	3	2,000	3	2,000			
		608 MAINT & REP GENERAL	3	3,000	3	3,000			
		612 OFFICE EQUIPMENT MAINTENANCE	14	35,154	14	17,271		17,883-	
		613 DATA PROCESSING EQUIPMENT	1	361,635	1	98,250		263,385-	
		615 PRINTING CONTRACTS	3	2,000	3	2,000			
		624 CLEANING SERVICES	1	2,000	1	2,000			
		633 TRANSPORTATION EXPENDITURES	1	13,000	1	13,000			
		671 TRAINING PRGM CITY EMPLOYEES	4	5,609	4	1,000		4,609-	
		686 PROF SERV OTHER	3	43,500	3	58,500		15,000	
		688 BANK CHARGES PUBLIC ASST ACCT	1	25,000			1-	25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	35	493,398	34	197,521	1-	295,877-	
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	35	4,696,472	34	3,178,685	1-	1,517,787-	
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400		400			
		199 DATA PROCESSING SUPPLIES		1,800				1,800-	
		SUBTOTAL FOR SUPPLYS&MATL		2,200		400		1,800-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,500		13,300		1,800	
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700			
		332 PURCH DATA PROCESSING EQUIPT		6,976		9,000		2,024	
		337 BOOKS-OTHER		3,475				3,475-	
		SUBTOTAL FOR PROPTY&EQUIP		23,651		24,000		349	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				175,947		175,947
		412 RENTALS OF MISC.EQUIP		9,308		9,308		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,004		5,004		
		SUBTOTAL FOR OTHR SER&CHR		14,312		190,259		175,947
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		6,419				6,419-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,124,772	1	308,094		816,678-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,131,191	1	308,094		823,097-
		SUBTOTAL FOR BUDGET CODE 7445	1	1,171,354	1	522,753		648,601-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		261,130				261,130-
		SUBTOTAL FOR CNTRCTL SVCS		261,130				261,130-
		SUBTOTAL FOR BUDGET CODE 7446		261,130				261,130-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,500				3,500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	198,740	1	199,900		1,160
		SUBTOTAL FOR CNTRCTL SVCS	1	198,740	1	199,900		1,160
		SUBTOTAL FOR BUDGET CODE 8001	1	203,740	1	201,400		2,340-
BUDGET CODE: 8002 PROCUREMENT TRAINING PRGM - OTHER CAT								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,560				5,560-
		SUBTOTAL FOR CNTRCTL SVCS		5,560				5,560-
		SUBTOTAL FOR BUDGET CODE 8002		5,560				5,560-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			50	8,343,941	47	5,000,409	3-	3,343,532-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HUMAN CAPITAL		50	8,343,941	47	5,000,409	3-	3,343,532-

ADOPTED BUDGET - FY14
 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	140,000	8,343,941	140,000	5,000,409	3,343,532-
FINANCIAL PLAN SAVINGS		310,000-		925,613	1,235,613
APPROPRIATION		8,033,941		5,926,022	2,107,919-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,364,381		5,376,566	987,815-
OTHER CATEGORICAL		293,640			293,640-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,375,920		549,456	826,464-
TOTAL		8,033,941		5,926,022	2,107,919-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1192 Environmental Control Board (Proper)							
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,239			3,239-
		SUBTOTAL FOR ADD GRS PAY		3,239			3,239-
		SUBTOTAL FOR BUDGET CODE 1192		3,239			3,239-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		3,239			3,239-
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS		3,239			3,239-

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,239			3,239-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,239			3,239-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,239		3,239-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,239		3,239-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,871,696	20	1,871,696	
		SUBTOTAL FOR F/T SALARIED	20	1,871,696	20	1,871,696	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,000			30,000-
		SUBTOTAL FOR OTH SALARIED		30,000			30,000-
03 UNSALARIED		031 UNSALARIED		55,284		55,284	
		SUBTOTAL FOR UNSALARIED		55,284		55,284	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
		SUBTOTAL FOR BUDGET CODE 7666	20	1,965,093	20	1,935,093	30,000-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	1,965,093	20	1,935,093	30,000-
		TOTAL FOR BD OF STANDARD & APPEALS PS	20	1,965,093	20	1,935,093	30,000-

ADOPTED BUDGET - FY14
 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	20	1,965,093	20	1,935,093	30,000-
FINANCIAL PLAN SAVINGS	3-	232,628-	3-	232,628-	
APPROPRIATION	17	1,732,465	17	1,702,465	30,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,732,465	1,702,465	30,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,732,465	1,702,465	30,000-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1075	COUNSEL (BOARD OF STANDAR	D 868	30179	49,492-212,614	1	114,454
1118	COMMISSIONER	D 868	12991	49,492-212,614	4	611,786
1121	CHAIRMAN	D 868	12992	49,492-212,614	1	192,198
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	49,492-212,614	1	138,202
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	49,346-110,800	1	53,373
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	1	70,000
1489	CITY PLANNER	D 868	22122	53,532-100,047	3	206,382
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	105,564
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	64,096
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	42,398
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 79,198	1	56,164
	SUBTOTAL FOR OBJECT 001				17	1,654,617

POSITION SCHEDULE FOR U/A 005					17	1,654,617
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 005					17	1,654,617

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION											
BUDGET CODE: 7666 BD OF STANDARD & APPEAL											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,114			12,977		10,863	
		101	PRINTING SUPPLIES		709			750		41	
		106	MOTOR VEHICLE FUEL		750			750			
		117	POSTAGE		2,390			12,668		10,278	
		199	DATA PROCESSING SUPPLIES		1,357			1,357			
		SUBTOTAL FOR SUPPLYS&MATL			7,320			28,502		21,182	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,131			2,180		6,951-	
		315	OFFICE EQUIPMENT		735			735			
		332	PURCH DATA PROCESSING EQUIPT		8,712			6,689		2,023-	
		337	BOOKS-OTHER					5,372		5,372	
		SUBTOTAL FOR PROPTY&EQUIP			18,578			14,976		3,602-	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642			8,642			
			403 OFFICE SERVICES		5,776			1,529		4,247-	
			412 RENTALS OF MISC.EQUIP		5,125			8,690		3,565	
			414 RENTALS - LAND BLDGS & STRUCTS		485,691			485,691			
			451 NON OVERNIGHT TRVL EXP-GENERAL		94					94-	
		SUBTOTAL FOR OTHR SER&CHR			505,328			504,552		776-	
60	CNRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	500	1		500			
		608	MAINT & REP GENERAL	1	1,260				1-	1,260-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		1,500			
		622	TEMPORARY SERVICES	1	100	1		100			
		624	CLEANING SERVICES	1	2,660	1		10,165		7,505	
		SUBTOTAL FOR CNRCTL SVCS			5	6,020	4		12,265	1-	6,245
		SUBTOTAL FOR BUDGET CODE 7666			5	537,246	4		560,295	1-	23,049
BUDGET CODE: 7667 SARA GRANT-STATE FUNDS											
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		74,810					74,810-	
		SUBTOTAL FOR OTHR SER&CHR				74,810				74,810-	
		SUBTOTAL FOR BUDGET CODE 7667				74,810				74,810-	
BUDGET CODE: 7699 BSA STOREHOUSE											

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		1,841		1,491
		SUBTOTAL FOR SUPPLYS&MATL		350		1,841		1,491
		SUBTOTAL FOR BUDGET CODE 7699		350		1,841		1,491
TOTAL FOR EXECUTIVE AND ADMINISTRATION			5	612,406	4	562,136	1-	50,270-
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			5	612,406	4	562,136	1-	50,270-

ADOPTED BUDGET - FY14
 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	8,992	612,406	10,483	562,136	50,270-
FINANCIAL PLAN SAVINGS				347,000-	347,000-
APPROPRIATION		612,406		215,136	397,270-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		537,596		215,136	322,460-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,810			74,810-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		612,406		215,136	397,270-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E100 HURRICANE SANDY									
04 ADD GRS PAY		045 HOLIDAY PAY		2,451					2,451-
		047 OVERTIME		124,719					124,719-
		SUBTOTAL FOR ADD GRS PAY		127,170					127,170-
		SUBTOTAL FOR BUDGET CODE E100		127,170					127,170-
BUDGET CODE: 1405 Citywide Fleet Services									
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 1405		1,250,000					1,250,000-
		TOTAL FOR		1,377,170					1,377,170-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,825,336	11	1,739,536		1-	85,800-
		SUBTOTAL FOR F/T SALARIED	12	1,825,336	11	1,739,536		1-	85,800-
03 UNSALARIED		031 UNSALARIED		636,108		636,108			
		SUBTOTAL FOR UNSALARIED		636,108		636,108			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859			
		042 LONGEVITY DIFFERENTIAL		87,328		87,328			
		045 HOLIDAY PAY		2,334		2,334			
		047 OVERTIME		11,669		11,669			
		SUBTOTAL FOR ADD GRS PAY		104,190		104,190			
		SUBTOTAL FOR BUDGET CODE 1000	12	2,565,634	11	2,479,834		1-	85,800-
BUDGET CODE: 1003 VARIOUS PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					133				133
03 UNSALARIED		031 UNSALARIED		114,650		114,650			
SUBTOTAL FOR UNSALARIED					114,650				114,650
SUBTOTAL FOR BUDGET CODE 1003					114,783				114,783
BUDGET CODE: 1005 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	204,935	1	204,935			
SUBTOTAL FOR F/T SALARIED				1	204,935	1			204,935
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272			
SUBTOTAL FOR OTH SALARIED					30,272				30,272
SUBTOTAL FOR BUDGET CODE 1005				1	235,207	1			235,207
BUDGET CODE: 1800 ANNUITY PAYMENTS									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,904,000		1,524,000			380,000-
SUBTOTAL FOR FRINGE BENES					1,904,000				380,000-
SUBTOTAL FOR BUDGET CODE 1800					1,904,000				380,000-
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	302,619	4	217,483			85,136-
SUBTOTAL FOR F/T SALARIED				4	302,619	4			85,136-
SUBTOTAL FOR BUDGET CODE 1907				4	302,619	4			85,136-
TOTAL FOR EXECUTIVE DIVISION				17	5,122,243	16		4,571,307	1- 550,936-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	300,771				2-	300,771-
SUBTOTAL FOR F/T SALARIED				2	300,771			2-	300,771-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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-
		SUBTOTAL FOR BUDGET CODE 1004	2	314,988				2-	314,988-
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,881,710	24	1,881,710			
		SUBTOTAL FOR F/T SALARIED	24	1,881,710	24	1,881,710			
03 UNSALARIED		031 UNSALARIED		27,742					27,742
		SUBTOTAL FOR UNSALARIED		27,742					27,742
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860					860
		047 OVERTIME		4,667					4,667
		SUBTOTAL FOR ADD GRS PAY		5,527					5,527
		SUBTOTAL FOR BUDGET CODE 1020	24	1,914,979	24	1,914,979			
BUDGET CODE: 1101 COSH UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	501,405	9	501,405			
		SUBTOTAL FOR F/T SALARIED	9	501,405	9	501,405			
03 UNSALARIED		031 UNSALARIED		3,934					3,934
		SUBTOTAL FOR UNSALARIED		3,934					3,934
		SUBTOTAL FOR BUDGET CODE 1101	9	505,339	9	505,339			
BUDGET CODE: 1127 LEGAL - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000			
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000			
		SUBTOTAL FOR BUDGET CODE 1127	2	110,000	2	110,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			37	2,845,306	35	2,530,318	2-		314,988-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1200 DCAS IT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	5,749,077	17	5,713,839			35,238-
SUBTOTAL FOR F/T SALARIED			17	5,749,077	17	5,713,839			35,238-
03 UNSALARIED		031 UNSALARIED		92,846		92,846			
SUBTOTAL FOR UNSALARIED				92,846		92,846			
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		18,063		18,063			
SUBTOTAL FOR ADD GRS PAY				29,963		29,963			
SUBTOTAL FOR BUDGET CODE 1200			17	5,871,886	17	5,836,648			35,238-
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,748	2	111,748			
SUBTOTAL FOR F/T SALARIED			2	111,748	2	111,748			
SUBTOTAL FOR BUDGET CODE 1202			2	111,748	2	111,748			
TOTAL FOR MGMT INFORMATION SERVICES			19	5,983,634	19	5,948,396			35,238-
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	127,256	7	127,256			
SUBTOTAL FOR F/T SALARIED			7	127,256	7	127,256			
03 UNSALARIED		031 UNSALARIED		41,165		41,165			
SUBTOTAL FOR UNSALARIED				41,165		41,165			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1401			7	168,421	7	168,421	
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT							
03 UNSALARIED		031 UNSALARIED		208		208	
SUBTOTAL FOR UNSALARIED				208		208	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,255,058		596,190	1,658,868-
SUBTOTAL FOR AMT TO SCHED				2,255,058		596,190	1,658,868-
SUBTOTAL FOR BUDGET CODE 1402				2,255,266		596,398	1,658,868-
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			7	2,423,687	7	764,819	1,658,868-
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1007 Administrative IFA Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,894	3	421,009	215,115
SUBTOTAL FOR F/T SALARIED			3	205,894	3	421,009	215,115
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,438		13,438	
SUBTOTAL FOR ADD GRS PAY				13,438		13,438	
SUBTOTAL FOR BUDGET CODE 1007			3	219,332	3	434,447	215,115
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	983,157	16	983,157	
SUBTOTAL FOR F/T SALARIED			16	983,157	16	983,157	
03 UNSALARIED		031 UNSALARIED		161,104		161,104	
SUBTOTAL FOR UNSALARIED				161,104		161,104	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,352		39,352	
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					101,405		101,405		
SUBTOTAL FOR BUDGET CODE 1300				16	1,245,666	16	1,245,666		
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,734	3	223,734			
SUBTOTAL FOR F/T SALARIED				3	223,734	3	223,734		
03 UNSALARIED		031 UNSALARIED		5,137		5,137			
SUBTOTAL FOR UNSALARIED					5,137		5,137		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
SUBTOTAL FOR ADD GRS PAY					228		228		
SUBTOTAL FOR BUDGET CODE 1303				3	229,099	3	229,099		
BUDGET CODE: 1304 FBM EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	407,242	5	407,242			
SUBTOTAL FOR F/T SALARIED				5	407,242	5	407,242		
03 UNSALARIED		031 UNSALARIED		7,372		7,372			
SUBTOTAL FOR UNSALARIED					7,372		7,372		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 1304				5	414,728	5	414,728		
BUDGET CODE: 1930 PlaNYC2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,327		36,625	2-		101,702-
SUBTOTAL FOR F/T SALARIED				2	138,327		36,625	2-	101,702-
SUBTOTAL FOR BUDGET CODE 1930				2	138,327		36,625	2-	101,702-
TOTAL FOR FINANCE AND OPERATIONS				29	2,247,152	27	2,360,565	2-	113,413

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	208,551	2	141,852	66,699-
		SUBTOTAL FOR F/T SALARIED	2	208,551	2	141,852	66,699-
		SUBTOTAL FOR BUDGET CODE 1017	2	208,551	2	141,852	66,699-
		TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES	2	208,551	2	141,852	66,699-
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	849,513	28	849,513	
		SUBTOTAL FOR F/T SALARIED	28	849,513	28	849,513	
03 UNSALARIED		031 UNSALARIED		9,819		9,819	
		SUBTOTAL FOR UNSALARIED		9,819		9,819	
		SUBTOTAL FOR BUDGET CODE 1400	28	859,332	28	859,332	
		TOTAL FOR CITY MESSENGER SERVICE	28	859,332	28	859,332	
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063		4,063	
		SUBTOTAL FOR F/T SALARIED		4,063		4,063	
03 UNSALARIED		031 UNSALARIED		1,842		1,842	
		SUBTOTAL FOR UNSALARIED		1,842		1,842	
		SUBTOTAL FOR BUDGET CODE 1403		5,905		5,905	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR NY ELECTION PROJECT				5,905		5,905		
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 1509 Energy Conservation - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,718		10,718		
SUBTOTAL FOR F/T SALARIED				10,718		10,718		
SUBTOTAL FOR BUDGET CODE 1509				10,718		10,718		
TOTAL FOR ENERGY CONSERVATION				10,718		10,718		
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1201 OMIS NYCAPS Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,263		7,263		
SUBTOTAL FOR F/T SALARIED				7,263		7,263		
SUBTOTAL FOR BUDGET CODE 1201				7,263		7,263		
BUDGET CODE: 1404 CITYWIDE FLEET SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,440,103	6	1,002,528	20-	1,437,575-
SUBTOTAL FOR F/T SALARIED			26	2,440,103	6	1,002,528	20-	1,437,575-
03 UNSALARIED		031 UNSALARIED		77,382		77,382		
SUBTOTAL FOR UNSALARIED				77,382		77,382		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407		2,407		
		042 LONGEVITY DIFFERENTIAL		10,385		10,385		
		043 SHIFT DIFFERENTIAL		356		356		
		045 HOLIDAY PAY		1,197		1,197		
		047 OVERTIME		147,331		147,331		
SUBTOTAL FOR ADD GRS PAY				161,676		161,676		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1404			26	2,679,161	6	1,241,586	20-	1,437,575-
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,314			2-	89,314-
SUBTOTAL FOR F/T SALARIED			2	89,314			2-	89,314-
03 UNSALARIED		031 UNSALARIED		60,686				60,686-
SUBTOTAL FOR UNSALARIED				60,686				60,686-
SUBTOTAL FOR BUDGET CODE 1406			2	150,000			2-	150,000-
BUDGET CODE: 1700 AFFIRMATIVE CLAIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,538			2-	93,538-
SUBTOTAL FOR F/T SALARIED			2	93,538			2-	93,538-
03 UNSALARIED		031 UNSALARIED		62,253				62,253-
SUBTOTAL FOR UNSALARIED				62,253				62,253-
SUBTOTAL FOR BUDGET CODE 1700			2	155,791			2-	155,791-
TOTAL FOR FLEET MGMT SERVICES			30	2,992,215	6	1,248,849	24-	1,743,366-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	435,193	9	482,693		47,500
SUBTOTAL FOR F/T SALARIED			9	435,193	9	482,693		47,500
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			9	513,942	9	561,442		47,500

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			9	513,942	9	561,442	47,500
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			178	24,589,855	149	19,003,503	29- 5,586,352-

ADOPTED BUDGET - FY14
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	178	24,589,855	149	19,003,503	5,586,352-
FINANCIAL PLAN SAVINGS	20	3,724,764-	47	3,504,764-	220,000
APPROPRIATION	198	20,865,091	196	15,498,739	5,366,352-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,456,532		14,304,070	5,152,462-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		851,220		914,500	63,280
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		127,170			127,170-
INTRA-CITY SALES		430,169		280,169	150,000-
TOTAL		20,865,091		15,498,739	5,366,352-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CITYWIDE	D 868	94522	49,492-212,614	1	205,180
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	3	243,702
1114	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	141,100
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	2	335,000
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	1	115,066
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	83,222
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	186,247
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	1	105,000
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	4	448,837
1186	GENERAL COUNSEL (DCAS)	D 868	95627	49,492-212,614	1	165,000
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	115,834
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	53,373-212,614	2	234,740
1200	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	1	135,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	12	1,327,460
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	311,127
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	101,845
1226	*ADM DIR FLEET MAINT-MGRL	D 868	1002B	49,492-212,614	1	118,034
1244	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	1	85,800
1245	ADMINISTRATIVE PROCUREMEN	D 868	82976	49,492-212,614	4	328,173
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	3	237,191
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	5	545,796
1290	INSURANCE ADVISOR	D 868	40235	52,851- 69,391	1	69,366
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	79,462-115,470	3	272,774
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	12	1,098,447
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	64,574- 94,528	5	401,289
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	11	869,365
1424	AGENCY ATTORNEY	D 868	30087	61,158-105,712	1	63,335
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	72,524
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	55,345- 82,737	1	73,133
1474	AGENCY ATTORNEY	D 868	30087	61,158-105,712	9	764,022
1478	*ATTORNEY AT LAW	D 868	30085	61,158-105,712	1	80,605
1501	SUPERVISOR OF RADIO AND T	D 868	90436	56,564- 78,898	1	60,894
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	44,162- 94,528	2	132,223
1521	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	3	228,127
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	2	112,659
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	83,000
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	55,773
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	19	1,042,289
1536	MANAGEMENT AUDITOR	D 868	40502	54,312- 82,715	1	47,288
1555	AUTO MECHANIC	D 868	92510	70,010- 76,232	2	152,464
1575	ESTIMATOR (GENERAL CONSTR	D 868	20122	55,345- 72,212	1	70,972

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	2	124,483
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	3	183,675
1681	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	48,600
1706	COMMUNITY COORDINATOR (WI	D 868	56058	52,322- 70,810	1	66,089
1715	SENIOR SALVAGE APPRAISER	D 868	12176	50,586- 68,339	1	59,488
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	5	365,663
1850	SUPERVISOR OF RADIO AND T	D 868	90436	56,564- 78,898	1	70,799
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	44,048- 75,555	1	47,228
1911	TESTS AND MEASUREMENTS SP	D 868	12704	52,162- 88,649	1	84,159
1914	PURCHASING AGENT	D 868	12121	43,716- 77,037	1	73,275
1923	INDUSTRIAL HYGIENIST	D 868	31305	45,951- 63,506	1	63,506
1925	COMPUTER AIDE	D 868	13620	39,747- 55,553	2	106,109
1980	RADIO AND TELEVISION OPER	D 868	90411	29,440- 69,771	1	48,000
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	5	319,256
2125	ASSISTANT PURCHASING AGEN	D 868	12120	34,312- 44,114	3	174,026
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,959
2181	BOOKKEEPER	D 868	40526	37,197- 57,412	3	112,857
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	49,656
2192	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	50,580
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	23	1,157,152
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	16	634,507
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	3	114,169
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	41,130
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	76,697
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	21	674,920
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	40,274
2355	CUSTODIAN	D 868	80609	32,671- 70,107	1	37,526
2402	PUBLIC RELATIONS ASSISTAN	D 868	60810	36,200- 57,919	1	41,616
2403	CERTIFIED IT DEVELOPER (A	D 868	13643	79,462-125,864	1	90,854
2404	CHIEF OF STAFF (DCAS)	D 868	95628	49,492-212,614	1	178,500
2488	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	3	151,401
2489	CHAUFFER-ATTENDANT (DCAS)	D 868	06666	24,440- 26,529	1	48,171
2492	CERTIFIED IT ADMINISTRATO	D 868	13642	67,141-125,864	1	123,116
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	1	107,356
3324	ESTIMATOR (MECHANICAL)	D 868	20123	55,345- 72,212	1	68,428
3327	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	1	115,000
3329	ADMINISTRATIVE MANAGEMENT	D 868	10010	49,492-212,614	2	181,898
	SUBTOTAL FOR OBJECT 001				244	17,289,026

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 100				244	17,289,026
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-48	-3,401,120
	TOTAL FOR U/A 100				196	13,887,906

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E190 HURRICANE SANDY							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		169,988			169,988-
		SUBTOTAL FOR PROPTY&EQUIP		169,988			169,988-
		SUBTOTAL FOR BUDGET CODE E190		169,988			169,988-
BUDGET CODE: 1001 Voter's Assistance Commission							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 1001		20,000		20,000	
BUDGET CODE: 1490 Citywide Fleet O/C							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		131,411			131,411-
		305 MOTOR VEHICLES		48,589			48,589-
		SUBTOTAL FOR PROPTY&EQUIP		180,000			180,000-
		SUBTOTAL FOR BUDGET CODE 1490		180,000			180,000-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,160		6,459	5,299
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,783		21,805	17,022
		SUBTOTAL FOR SUPPLYS&MATL		5,943		28,264	22,321
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,736	1,736
		SUBTOTAL FOR PROPTY&EQUIP				1,736	1,736
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200			200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		22			22-
		SUBTOTAL FOR OTHR SER&CHR		222			222-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		10,500			10,500-
		SUBTOTAL FOR CNTRCTL SVCS		10,500			10,500-
		SUBTOTAL FOR BUDGET CODE 1497		16,665		30,000	13,335

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR				386,653		50,000	336,653-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1012 Citywide Diversity EEO							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,366		75,000	63,634
SUBTOTAL FOR SUPPLYS&MATL				11,366		75,000	63,634
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,079			10,079-
		403 OFFICE SERVICES		1,921			1,921-
		451 NON OVERNIGHT TRVL EXP-GENERAL		82			82-
		454 OVERNIGHT TRVL EXP-SPECIAL		479			479-
SUBTOTAL FOR OTHR SER&CHR				12,561			12,561-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		16,073			16,073-
SUBTOTAL FOR CNTRCTL SVCS				16,073			16,073-
SUBTOTAL FOR BUDGET CODE 1012				40,000		75,000	35,000
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				91,000	91,000
		101 PRINTING SUPPLIES		23,966		9,000	14,966-
SUBTOTAL FOR SUPPLYS&MATL				23,966		100,000	76,034
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		181,146			181,146-
		816001 40X CONTRACTUAL SERVICES-GENERAL				904,522	904,522
		400 CONTRACTUAL SERVICES-GENERAL					
		423 HEAT LIGHT & POWER		4,133,923		4,116,452	17,471-
		454 OVERNIGHT TRVL EXP-SPECIAL		778			778-
SUBTOTAL FOR OTHR SER&CHR				4,315,847		5,020,974	705,127
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		403			403-
		671 TRAINING PRGM CITY EMPLOYEES		4,317			4,317-
SUBTOTAL FOR CNTRCTL SVCS				4,720			4,720-
SUBTOTAL FOR BUDGET CODE 1090				4,344,533		5,120,974	776,441

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1093 VARIOUS PROJECTS									
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL			72,307		99,308	27,001
SUBTOTAL FOR SUPPLYS&MATL						72,307		99,308	27,001
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT					40,000	40,000
SUBTOTAL FOR PROPTY&EQUIP								40,000	40,000
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			141,000		68,000	73,000-
SUBTOTAL FOR OTHR SER&CHR						141,000		68,000	73,000-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP			105,000			105,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1			1	79,000	79,000
		619	SECURITY SERVICES	1		539,709	1	611,495	71,786
SUBTOTAL FOR CNTRCTL SVCS				2		644,709	2	690,495	45,786
SUBTOTAL FOR BUDGET CODE 1093				2		858,016	2	897,803	39,787
BUDGET CODE: 1094 CUSTOMER SERVICE									
40	OTHR SER&CHR	403	OFFICE SERVICES					157,000	157,000
SUBTOTAL FOR OTHR SER&CHR								157,000	157,000
60	CNTRCTL SVCS	619	SECURITY SERVICES			314,930			314,930-
SUBTOTAL FOR CNTRCTL SVCS						314,930			314,930-
SUBTOTAL FOR BUDGET CODE 1094						314,930		157,000	157,930-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
40	OTHR SER&CHR	403	OFFICE SERVICES			10,000		10,000	
		412	RENTALS OF MISC.EQUIP			12,000		12,000	
SUBTOTAL FOR OTHR SER&CHR						22,000		22,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3		64,000	3	64,000	
SUBTOTAL FOR CNTRCTL SVCS				3		64,000	3	64,000	
SUBTOTAL FOR BUDGET CODE 1096				3		86,000	3	86,000	
BUDGET CODE: 1099 DCAS Storehouse Charges									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			35,000			35,000		
		SUBTOTAL FOR SUPPLYS&MATL			35,000			35,000		
		SUBTOTAL FOR BUDGET CODE 1099			35,000			35,000		
BUDGET CODE: 1191 COSH UNIT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,092			5,092		
		199 DATA PROCESSING SUPPLIES			400			400		
		SUBTOTAL FOR SUPPLYS&MATL			5,492			5,492		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,896			12,528		5,632
		315 OFFICE EQUIPMENT			423			423		
		337 BOOKS-OTHER			2,922			2,922		
		SUBTOTAL FOR PROPTY&EQUIP			10,241			15,873		5,632
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,000			1,500		1,500-
		402 TELEPHONE & OTHER COMMUNICATNS			1,274			1,274		
		403 OFFICE SERVICES			3,656			656		3,000-
		412 RENTALS OF MISC.EQUIP			2,596			2,596		
		451 NON OVERNIGHT TRVL EXP-GENERAL			870			270		600-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,100			2,100		
		SUBTOTAL FOR OTHR SER&CHR			13,496			8,396		5,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		6,680	1		6,680		
		622 TEMPORARY SERVICES	1		250	1		250		
		671 TRAINING PRGM CITY EMPLOYEES	2		1,999	2		3,499		1,500
		SUBTOTAL FOR CNTRCTL SVCS	4		8,929	4		10,429		1,500
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			308			2,408		2,100
		SUBTOTAL FOR FXD MIS CHGS			308			2,408		2,100
		SUBTOTAL FOR BUDGET CODE 1191	4		38,466	4		42,598		4,132
		TOTAL FOR EXECUTIVE DIVISION	9		5,716,945	9		6,414,375		697,430

RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1021 Office of General Counsel									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,465		50,000		7,535	
	SUBTOTAL FOR SUPPLYS&MATL			42,465		50,000		7,535	
40	OTHR SER&CHR	403 OFFICE SERVICES		35				35-	
	SUBTOTAL FOR OTHR SER&CHR			35				35-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		2,500				2,500-	
	SUBTOTAL FOR CNTRCTL SVCS			2,500				2,500-	
	SUBTOTAL FOR BUDGET CODE 1021			45,000		50,000		5,000	
	TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			45,000		50,000		5,000	
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1290 DCAS IT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,862		5,731		2,131-	
		169 MAINTENANCE SUPPLIES		123				123-	
		199 DATA PROCESSING SUPPLIES		14,541		5,000		9,541-	
	SUBTOTAL FOR SUPPLYS&MATL			22,526		10,731		11,795-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		66,716		30,000		36,716-	
	SUBTOTAL FOR PROPTY&EQUIP			66,716		33,000		33,716-	
40	OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL		63,340				63,340-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		148,247		100,000		48,247-	
		402 TELEPHONE & OTHER COMMUNICATNS		269		269			
		403 OFFICE SERVICES		26,579		9,000		17,579-	
		412 RENTALS OF MISC.EQUIP		489				489-	
	858001	42G DATA PROCESSING SERVICES		184,031		256,001		71,970	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,130		1,150		20	
	SUBTOTAL FOR OTHR SER&CHR			424,085		366,420		57,665-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000		800		14,200-	
		613 DATA PROCESSING EQUIPMENT	7	222,594	7	9,760		212,834-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	2	8,613	2	8,000		613-	
		684 PROF SERV COMPUTER SERVICES	1	20,372	1	243,999		223,627	
		SUBTOTAL FOR CNTRCTL SVCS	10	266,579	10	262,559		4,020-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		75,000				75,000-	
		SUBTOTAL FOR FXD MIS CHGS		75,000				75,000-	
		SUBTOTAL FOR BUDGET CODE 1290	10	854,906	10	672,710		182,196-	
		TOTAL FOR MGMT INFORMATION SERVICES	10	854,906	10	672,710		182,196-	
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,161		13,161			
		199 DATA PROCESSING SUPPLIES		2,063		2,063			
		SUBTOTAL FOR SUPPLYS&MATL		15,224		15,224			
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,000		2,000			
		315 OFFICE EQUIPMENT		2,720		2,720			
		319 SECURITY EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		6,000		6,000			
		337 BOOKS-OTHER		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		12,720		12,720			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400			
		402 TELEPHONE & OTHER COMMUNICATNS		100		100			
		403 OFFICE SERVICES		3,143		3,143			
		417 ADVERTISING		2,400		2,400			
		427 DATA PROCESSING SERVICES		2,004		2,004			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		2,100			
		SUBTOTAL FOR OTHR SER&CHR		12,147		12,147			
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	9,207	1	9,207			
		622 TEMPORARY SERVICES	1	6,081	1	6,081			
		671 TRAINING PRGM CITY EMPLOYEES	1	6,200	1	6,200			
		SUBTOTAL FOR CNTRCTL SVCS	3	21,488	3	21,488			

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1491			3	61,579	3	61,579	
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			3	61,579	3	61,579	
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1913 OPA Postage							
10 SUPPLYS&MATL		117 POSTAGE		17,053			17,053-
SUBTOTAL FOR SUPPLYS&MATL				17,053			17,053-
SUBTOTAL FOR BUDGET CODE 1913				17,053			17,053-
TOTAL FOR CITY MESSENGER SERVICE				17,053			17,053-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1591 ENERGY CONSERVATION							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		65,000			65,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				65,000			65,000-
SUBTOTAL FOR BUDGET CODE 1591				65,000			65,000-
TOTAL FOR ENERGY CONSERVATION				65,000			65,000-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES							
10 SUPPLYS&MATL		170 CLEANING SUPPLIES		25,926			25,926-
SUBTOTAL FOR SUPPLYS&MATL				25,926			25,926-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			25,000					25,000-
			SUBTOTAL FOR PROPTY&EQUIP			25,000					25,000-
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			51,224					51,224-
		403	OFFICE SERVICES			183					183-
			SUBTOTAL FOR OTHR SER&CHR			51,407					51,407-
60			CNTRCTL SVCS								
		622	TEMPORARY SERVICES			5,000					5,000-
		686	PROF SERV OTHER			35,950					35,950-
			SUBTOTAL FOR CNTRCTL SVCS			40,950					40,950-
			SUBTOTAL FOR BUDGET CODE 1492			143,283					143,283-
BUDGET CODE: 1494 MOTOR VEHICLE											
10			SUPPLYS&MATL								
		105	AUTOMOTIVE SUPPLIES & MATERIAL			9,423			9,423		
		106	MOTOR VEHICLE FUEL			1,500			1,500		
			SUBTOTAL FOR SUPPLYS&MATL			10,923			10,923		
60			CNTRCTL SVCS								
		607	MAINT & REP MOTOR VEH EQUIP	37		3,174,952	37		2,114,221		1,060,731-
			SUBTOTAL FOR CNTRCTL SVCS	37		3,174,952	37		2,114,221		1,060,731-
			SUBTOTAL FOR BUDGET CODE 1494	37		3,185,875	37		2,125,144		1,060,731-
BUDGET CODE: 1495 FLEET MANAGEMENT SERVICES											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			8,285					8,285-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			12,847					12,847-
		106	MOTOR VEHICLE FUEL			167,472					167,472-
		169	MAINTENANCE SUPPLIES			14					14-
			SUBTOTAL FOR SUPPLYS&MATL			188,618					188,618-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			85,329					85,329-
		304	MOTOR VEHICLE EQUIPMENT			40,332					40,332-
		305	MOTOR VEHICLES			385,813					385,813-
		314	OFFICE FURITURE			2,280					2,280-
		332	PURCH DATA PROCESSING EQUIPT			8,000					8,000-
		337	BOOKS-OTHER			7,477					7,477-
			SUBTOTAL FOR PROPTY&EQUIP			529,231					529,231-
40			OTHR SER&CHR								
		402	TELEPHONE & OTHER COMMUNICATNS			6,100					6,100-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403	OFFICE SERVICES		1,970				1,970-
		412	RENTALS OF MISC.EQUIP		6,475				6,475-
		417	ADVERTISING		127				127-
		427	DATA PROCESSING SERVICES		591				591-
		451	NON OVERNIGHT TRVL EXP-GENERAL		59				59-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,161				1,161-
		SUBTOTAL FOR OTHR SER&CHR			16,483				16,483-
60		607	MAINT & REP MOTOR VEH EQUIP	1	254,828	1			254,828-
		608	MAINT & REP GENERAL	1	185			1-	185-
		613	DATA PROCESSING EQUIPMENT		4,431				4,431-
		619	SECURITY SERVICES	1	900	1			900-
		633	TRANSPORTATION EXPENDITURES	1	5,000			1-	5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	13,000	1			13,000-
		684	PROF SERV COMPUTER SERVICES		351,660		400,000		48,340
		686	PROF SERV OTHER	6	29,593			6-	29,593-
		SUBTOTAL FOR CNTRCTL SVCS		11	659,597	3	400,000	8-	259,597-
		SUBTOTAL FOR BUDGET CODE 1495		11	1,393,929	3	400,000	8-	993,929-
BUDGET CODE: 1496 FLEET ADMINISTRATION									
10		106	MOTOR VEHICLE FUEL		115,000		115,000		
		SUBTOTAL FOR SUPPLYS&MATL			115,000		115,000		
		SUBTOTAL FOR BUDGET CODE 1496			115,000		115,000		
TOTAL FOR FLEET MGMT SERVICES				48	4,838,087	40	2,640,144	8-	2,197,943-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 1199 STOREHOUSE - VARIOUS									
10		100	SUPPLIES + MATERIALS - GENERAL		30,633				30,633-
		SUBTOTAL FOR SUPPLYS&MATL			30,633				30,633-
		SUBTOTAL FOR BUDGET CODE 1199			30,633				30,633-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				30,633				30,633-
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			70	12,015,856	62	9,888,808	8-	2,127,048-

ADOPTED BUDGET - FY14
 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	528,517	12,015,856	291,001	9,888,808	2,127,048-
FINANCIAL PLAN SAVINGS		206,000-		61,000-	145,000
APPROPRIATION		11,809,856		9,827,808	1,982,048-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,577,915		7,440,085	137,830-
OTHER CATEGORICAL		210,633			210,633-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,021,308		2,387,723	1,633,585-
TOTAL		11,809,856		9,827,808	1,982,048-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E200 HURRICANE SANDY									
04 ADD GRS PAY		045 HOLIDAY PAY		281				281-	
		047 OVERTIME		30,658				30,658-	
		SUBTOTAL FOR ADD GRS PAY		30,939				30,939-	
		SUBTOTAL FOR BUDGET CODE E200		30,939				30,939-	
		TOTAL FOR		30,939				30,939-	
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	928,339	6	753,846	2-	174,493-	
		SUBTOTAL FOR F/T SALARIED	8	928,339	6	753,846	2-	174,493-	
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	8	1,042,503	6	868,010	2-	174,493-	
BUDGET CODE: 2301 DCAS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,208	9	520,208			
		SUBTOTAL FOR F/T SALARIED	9	520,208	9	520,208			
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					7,123				7,123
SUBTOTAL FOR BUDGET CODE 2301				9	581,913	9			581,913
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	665,935	9	665,935			
SUBTOTAL FOR F/T SALARIED				9	665,935	9			665,935
03 UNSALARIED		031 UNSALARIED		256,850		256,850			
SUBTOTAL FOR UNSALARIED					256,850				256,850
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,771		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				9	954,531	9			954,531
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,103	2	142,103			
SUBTOTAL FOR F/T SALARIED				2	142,103	2			142,103
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		564		564			
SUBTOTAL FOR ADD GRS PAY					564				564
SUBTOTAL FOR BUDGET CODE 2303				2	142,667	2			142,667
BUDGET CODE: 2306 MAILROOM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	445,937	5	445,937			
SUBTOTAL FOR F/T SALARIED				5	445,937	5			445,937
03 UNSALARIED		031 UNSALARIED		38,418		38,418			
SUBTOTAL FOR UNSALARIED					38,418				38,418
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		3,569		3,569			
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962			
		SUBTOTAL FOR BUDGET CODE 2306	5	514,317	5	514,317			
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,107	2	152,107			
		SUBTOTAL FOR F/T SALARIED	2	152,107	2	152,107			
		SUBTOTAL FOR BUDGET CODE 2709	2	152,107	2	152,107			
TOTAL FOR DIV OF ADMINISTRATION AND SECU			35	3,388,038	33	3,213,545	2-	174,493-	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,100,000	29	2,100,000			
		SUBTOTAL FOR F/T SALARIED	29	2,100,000	29	2,100,000			
03 UNSALARIED		031 UNSALARIED		90,821		90,821			
		SUBTOTAL FOR UNSALARIED		90,821		90,821			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450			
		042 LONGEVITY DIFFERENTIAL		20,808		20,808			
		043 SHIFT DIFFERENTIAL		7,721		7,721			
		045 HOLIDAY PAY		3,897		3,897			
		047 OVERTIME		44,451		44,451			
		SUBTOTAL FOR ADD GRS PAY		81,327		81,327			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737			
		SUBTOTAL FOR FRINGE BENES		2,737		2,737			
		SUBTOTAL FOR BUDGET CODE 2911	29	2,274,885	29	2,274,885			
TOTAL FOR FACILITIES MANAGEMENT			29	2,274,885	29	2,274,885			

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,720		5,720	
		SUBTOTAL FOR F/T SALARIED		5,720		5,720	
		SUBTOTAL FOR BUDGET CODE 2404		5,720		5,720	
		TOTAL FOR FLEET MGMT SERVICES		5,720		5,720	
TOTAL FOR DIV OF ADMINISTRATION AND SECU			64	5,699,582	62	5,494,150	2- 205,432-

ADOPTED BUDGET - FY14
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	64	5,699,582	62	5,494,150	205,432-
FINANCIAL PLAN SAVINGS	37	88,110	37	88,110	
APPROPRIATION	101	5,787,692	99	5,582,260	205,432-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,604,646		5,430,153	174,493-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		152,107		152,107	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		30,939			30,939-
INTRA-CITY SALES					
TOTAL		5,787,692		5,582,260	205,432-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	CLERICAL AIDE	D 868	10250	28,588- 34,624	2	161,990
1114	ASSISTANT COMMISSIONER (D	D 868	95633	49,492-212,614	1	116,230
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	49,492-212,614	1	88,511
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	118,976
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	113,569
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	49,492-212,614	1	97,344
1265	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	5	305,119
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	5	395,784
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	85,379
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	12	663,622
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	44,182
2140	MOTOR VEHICLE SUPERVISOR	D 868	91232	48,882- 52,448	1	48,882
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	35,285
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	10	414,067
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	92,777
2271	MOTOR VEHICLE OPERATOR	D 868	91212	33,117- 42,095	1	42,095
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	40,639
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	78,677
2302	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	45,000
2303	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	40,000
2305	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,131
2307	COMMUNITY SERVICE AIDE	D 868	52406	28,469- 29,735	4	141,274
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	35,285
2390	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	3	102,189
2391	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	3	102,450
2392	SENIOR SPECIAL OFFICER	D 868	70815	47,093- 47,093	1	52,162
2393	SUPERVISING SPECIAL OFFIC	D 868	70817	47,093- 66,767	11	567,475
2473	SPECIAL OFFICER	D 868	70810	34,194- 42,332	1	34,194
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	49,492-212,614	1	108,160
	SUBTOTAL FOR OBJECT 001				77	4,209,448

POSITION SCHEDULE FOR U/A 200	77	4,209,448
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	1,202,699
TOTAL FOR U/A 200	99	5,412,147

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E290 HURRICANE SANDY										
60		CNTRCTL SVCS			619 SECURITY SERVICES			600,000		600,000-
		SUBTOTAL FOR CNTRCTL SVCS						600,000		600,000-
		SUBTOTAL FOR BUDGET CODE E290						600,000		600,000-
		TOTAL FOR						600,000		600,000-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY										
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			63,806		68,956
					101 PRINTING SUPPLIES			1,075		1,075
					117 POSTAGE			1,128		1,128
					199 DATA PROCESSING SUPPLIES			55,377		17,377
		SUBTOTAL FOR SUPPLYS&MATL						121,386		88,536
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL			9,079		9,079
					302 TELECOMMUNICATIONS EQUIPMENT			2,724		10,724
					314 OFFICE FURITURE			14,313		14,313
					315 OFFICE EQUIPMENT			2,225		2,225
					332 PURCH DATA PROCESSING EQUIPT			101,601		4,815
					337 BOOKS-OTHER			7,359		10,541
		SUBTOTAL FOR PROPTY&EQUIP						137,301		51,697
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			5,000		1,818
					402 TELEPHONE & OTHER COMMUNICATNS			4,900		4,900
					403 OFFICE SERVICES			471		471
					412 RENTALS OF MISC.EQUIP			319,209		155,596
					417 ADVERTISING			28,951		10,692
					451 NON OVERNIGHT TRVL EXP-GENERAL			10,030		10,030
					454 OVERNIGHT TRVL EXP-SPECIAL			650		650-
		SUBTOTAL FOR OTHR SER&CHR						369,211		183,507
60		CNTRCTL SVCS			607 MAINT & REP MOTOR VEH EQUIP					9,000
					608 MAINT & REP GENERAL		1	5,001	1	501

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,941	1	19,200	9,259
		615 PRINTING CONTRACTS	1	205,000	1	5,000	200,000-
		622 TEMPORARY SERVICES	1	2,100	1	2,100	
		671 TRAINING PRGM CITY EMPLOYEES	1	15,770	1	8,270	7,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	237,812	6	44,071	193,741-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,139		1,139	
		732 MISCELLANEOUS AWARDS		5,800		5,800	
		SUBTOTAL FOR FXD MIS CHGS		6,939		6,939	
		SUBTOTAL FOR BUDGET CODE 2090	5	872,649	6	374,750	497,899-
BUDGET CODE: 2203 SECURITY REIMBURSEMENT							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		20,515			20,515-
		SUBTOTAL FOR SUPPLYS&MATL		20,515			20,515-
60 CNTRCTL SVCS		619 SECURITY SERVICES		56,318			56,318-
		SUBTOTAL FOR CNTRCTL SVCS		56,318			56,318-
		SUBTOTAL FOR BUDGET CODE 2203		76,833			76,833-
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	5	949,482	6	374,750	574,732-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,345		10,000	1,655
		117 POSTAGE		202,095			202,095-
		SUBTOTAL FOR SUPPLYS&MATL		210,440		10,000	200,440-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		7,141		10,000	2,859
		SUBTOTAL FOR PROPTY&EQUIP		7,141		10,000	2,859
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
		403 OFFICE SERVICES		5,435			5,435-
		412 RENTALS OF MISC.EQUIP		3,254			3,254-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,485			1,485-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,363				4,363-	
		SUBTOTAL FOR OTHR SER&CHR		54,537				54,537-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2	4,347,386	2	4,347,386	
		608 MAINT & REP GENERAL		265,773				265,773-	
		619 SECURITY SERVICES	1	10,330,412	1	8,948,583		1,381,829-	
		633 TRANSPORTATION EXPENDITURES	1	75,450			1-	75,450-	
		SUBTOTAL FOR CNTRCTL SVCS	2	10,671,635	3	13,295,969	1	2,624,334	
70 FXD MIS CHGS		701 TAXES AND LICENSES		75				75-	
		732 MISCELLANEOUS AWARDS		1,320				1,320-	
		SUBTOTAL FOR FXD MIS CHGS		1,395				1,395-	
		SUBTOTAL FOR BUDGET CODE 2911	2	10,945,148	3	13,315,969	1	2,370,821	
BUDGET CODE: 2912 Marriage Bureau Security									
60 CNTRCTL SVCS		619 SECURITY SERVICES		250,000		250,000			
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000			
		SUBTOTAL FOR BUDGET CODE 2912		250,000		250,000			
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT									
60 CNTRCTL SVCS		619 SECURITY SERVICES		54,863				54,863-	
		SUBTOTAL FOR CNTRCTL SVCS		54,863				54,863-	
		SUBTOTAL FOR BUDGET CODE 2913		54,863				54,863-	
		TOTAL FOR FACILITIES MANAGEMENT	2	11,250,011	3	13,565,969	1	2,315,958	
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	7	12,799,493	9	13,940,719	2	1,141,226	

ADOPTED BUDGET - FY14
 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		12,799,493		13,940,719	1,141,226
FINANCIAL PLAN SAVINGS APPROPRIATION		12,799,493		13,940,719	1,141,226

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,817,797		13,690,719	1,872,922
OTHER CATEGORICAL		76,833			76,833-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		600,000			600,000-
INTRA-CITY SALES		304,863		250,000	54,863-
TOTAL		12,799,493		13,940,719	1,141,226

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E300 HURRICANE SANDY									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,575					5,575-
		045 HOLIDAY PAY		21,279					21,279-
		047 OVERTIME		982,819					982,819-
		SUBTOTAL FOR ADD GRS PAY		1,009,673					1,009,673-
		SUBTOTAL FOR BUDGET CODE E300		1,009,673					1,009,673-
BUDGET CODE: Z031 Long Term Sustainability Plan									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	120,000		2	120,000
		SUBTOTAL FOR F/T SALARIED			2	120,000		2	120,000
		SUBTOTAL FOR BUDGET CODE Z031			2	120,000		2	120,000
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	86,122		20	86,122
		SUBTOTAL FOR F/T SALARIED			20	86,122		20	86,122
03 UNSALARIED		031 UNSALARIED				17,179			17,179
		SUBTOTAL FOR UNSALARIED				17,179			17,179
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				15,816			15,816
		042 LONGEVITY DIFFERENTIAL				71,111			71,111
		SUBTOTAL FOR ADD GRS PAY				86,927			86,927
		SUBTOTAL FOR BUDGET CODE 3020			20	190,228		20	190,228
BUDGET CODE: 3021 LEASE/DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	1,290,169		21	1,290,169
		SUBTOTAL FOR F/T SALARIED			21	1,290,169		21	1,290,169
03 UNSALARIED		031 UNSALARIED				3,916			3,916
		SUBTOTAL FOR UNSALARIED				3,916			3,916
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,897			3,897
		SUBTOTAL FOR ADD GRS PAY				3,897			3,897

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3021					21	1,297,982	21	1,297,982
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	367,314	5	367,314
SUBTOTAL FOR F/T SALARIED					5	367,314	5	367,314
SUBTOTAL FOR BUDGET CODE 3022					5	367,314	5	367,314
BUDGET CODE: 3023 REAL ESTATE FINANCIAL MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	476,041	25	476,041
SUBTOTAL FOR F/T SALARIED					25	476,041	25	476,041
03 UNSALARIED		031 UNSALARIED				1,590		1,590
SUBTOTAL FOR UNSALARIED						1,590		1,590
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				17,914		17,914
		045 HOLIDAY PAY				120		120
SUBTOTAL FOR ADD GRS PAY						18,034		18,034
SUBTOTAL FOR BUDGET CODE 3023					25	495,665	25	495,665
BUDGET CODE: 3024 PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	683,752	13	683,752
SUBTOTAL FOR F/T SALARIED					13	683,752	13	683,752
03 UNSALARIED		031 UNSALARIED				31,957		31,957
SUBTOTAL FOR UNSALARIED						31,957		31,957
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				9,463		9,463
SUBTOTAL FOR ADD GRS PAY						9,463		9,463
SUBTOTAL FOR BUDGET CODE 3024					13	725,172	13	725,172
BUDGET CODE: 3025 ACQUISITIONS AND LEASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS			21	235,320	21	235,320
SUBTOTAL FOR F/T SALARIED					21	235,320	21	235,320

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS				49,552			49,552
		SUBTOTAL FOR OTH SALARIED				49,552			49,552
03		UNSALARIED							
		031 UNSALARIED				4,499			4,499
		SUBTOTAL FOR UNSALARIED				4,499			4,499
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL				152			152
		SUBTOTAL FOR ADD GRS PAY				152			152
		SUBTOTAL FOR BUDGET CODE 3025						21	289,523
		BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING							
01		F/T SALARIED							
		001 FULL YEAR POSITIONS			12	703,084		12	703,084
		SUBTOTAL FOR F/T SALARIED			12	703,084		12	703,084
03		UNSALARIED							
		031 UNSALARIED				72,951			72,951
		SUBTOTAL FOR UNSALARIED				72,951			72,951
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL				6,629			6,629
		042 LONGEVITY DIFFERENTIAL				46,097			46,097
		043 SHIFT DIFFERENTIAL				1,866			1,866
		045 HOLIDAY PAY				2,568			2,568
		047 OVERTIME				7,002			7,002
		SUBTOTAL FOR ADD GRS PAY				64,162			64,162
		SUBTOTAL FOR BUDGET CODE 3026			12	840,197		12	840,197
		BUDGET CODE: 3307 Fencing/Acquisitions (1)							
01		F/T SALARIED							
		001 FULL YEAR POSITIONS			5	275,319		5	275,319
		SUBTOTAL FOR F/T SALARIED			5	275,319		5	275,319
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL				114			114
		SUBTOTAL FOR ADD GRS PAY				114			114
		SUBTOTAL FOR BUDGET CODE 3307			5	275,433		5	275,433
		BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	112,000	4	112,000	
SUBTOTAL FOR F/T SALARIED					4	112,000	4	112,000	
SUBTOTAL FOR BUDGET CODE 3402					4	112,000	4	112,000	
TOTAL FOR					1,009,673	128	4,713,514	128	3,703,841
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	2,346,601	108	5,700,093		3,353,492	
SUBTOTAL FOR F/T SALARIED			108	2,346,601	108	5,700,093		3,353,492	
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		190,941		190,941			
		043 SHIFT DIFFERENTIAL		17,342		4,854		12,488-	
		045 HOLIDAY PAY		651		651			
		047 OVERTIME		1,039,612		1,039,612			
SUBTOTAL FOR ADD GRS PAY				1,248,704		1,236,216		12,488-	
SUBTOTAL FOR BUDGET CODE 3000			108	3,695,304	108	7,036,308		3,341,004	
BUDGET CODE: 3203 FILM REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		80,235				80,235-	
SUBTOTAL FOR ADD GRS PAY				80,235				80,235-	
SUBTOTAL FOR BUDGET CODE 3203				80,235				80,235-	
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		199,613		7,637		191,976-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED						199,613			191,976-
SUBTOTAL FOR BUDGET CODE 3507						199,613			191,976-
BUDGET CODE: 3707 Asset Management Facilities - Burden - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		288,057		397,786			109,729
SUBTOTAL FOR F/T SALARIED						288,057			109,729
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY						38			38
SUBTOTAL FOR BUDGET CODE 3707						288,095			109,729
BUDGET CODE: 3708 Asset Management Fac- Architec Des IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		518,147		122,406			395,741-
SUBTOTAL FOR F/T SALARIED						518,147			395,741-
SUBTOTAL FOR BUDGET CODE 3708						518,147			395,741-
BUDGET CODE: 3709 Asset Management Facilities - Engin IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		807,668		109,299			698,369-
SUBTOTAL FOR F/T SALARIED						807,668			698,369-
SUBTOTAL FOR BUDGET CODE 3709						807,668			698,369-
BUDGET CODE: 3908 Asset Management/Facilities - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,230	4	286,230			
SUBTOTAL FOR F/T SALARIED					4	286,230	4		286,230
03 UNSALARIED		031 UNSALARIED		270		270			
SUBTOTAL FOR UNSALARIED						270			270
SUBTOTAL FOR BUDGET CODE 3908					4	286,500	4		286,500
BUDGET CODE: 3909 Asset Management/Fac - Proj Mgmt IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		518,202					518,202-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				518,202			518,202-
SUBTOTAL FOR BUDGET CODE 3909				518,202			518,202-
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	322,882	4	592,882	2- 270,000
SUBTOTAL FOR F/T SALARIED			6	322,882	4	592,882	2- 270,000
SUBTOTAL FOR BUDGET CODE 3930			6	322,882	4	592,882	2- 270,000
TOTAL FOR FACILITIES MGMT & CONST			118	6,716,646	116	8,552,856	2- 1,836,210
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	463,477	5	1,563,477	1,100,000
SUBTOTAL FOR F/T SALARIED			5	463,477	5	1,563,477	1,100,000
03 UNSALARIED	031	UNSALARIED		942,186		942,186	
SUBTOTAL FOR UNSALARIED				942,186		942,186	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		115,839		115,839	
	042	LONGEVITY DIFFERENTIAL		123,304		123,304	
	043	SHIFT DIFFERENTIAL		47,234		47,234	
	045	HOLIDAY PAY		135,525		135,525	
	047	OVERTIME		1,182,275		1,182,275	
SUBTOTAL FOR ADD GRS PAY				1,604,177		1,604,177	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 3200			5	3,013,840	5	4,113,840	1,100,000
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	240	18,751,685	253	18,751,457	13 228-
SUBTOTAL FOR F/T SALARIED			240	18,751,685	253	18,751,457	13 228-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		750,000		750,000			
		SUBTOTAL FOR ADD GRS PAY		843,976		843,976			
		SUBTOTAL FOR BUDGET CODE 3201	240	19,649,426	253	19,649,198	13		228-
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,611,992	32	1,611,992			
		SUBTOTAL FOR F/T SALARIED	32	1,611,992	32	1,611,992			
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			
		043 SHIFT DIFFERENTIAL		56,886					56,886-
		046 TERMINAL LEAVE		3,028		3,028			
		SUBTOTAL FOR ADD GRS PAY		61,830		4,944			56,886-
		SUBTOTAL FOR BUDGET CODE 3210	32	2,012,618	32	1,955,732			56,886-
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,657,734	23	1,643,734	1-		14,000-
		SUBTOTAL FOR F/T SALARIED	24	1,657,734	23	1,643,734	1-		14,000-
03 UNSALARIED		031 UNSALARIED		310,080		310,080			
		SUBTOTAL FOR UNSALARIED		310,080		310,080			
		SUBTOTAL FOR BUDGET CODE 3211	24	1,967,814	23	1,953,814	1-		14,000-
BUDGET CODE: 3212 ASSET MANAGEMENT/COURT CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		175,931		175,931			
		SUBTOTAL FOR F/T SALARIED		175,931		175,931			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,450		5,450			
		SUBTOTAL FOR UNSALARIED		5,450		5,450			
		SUBTOTAL FOR BUDGET CODE 3212		181,381		181,381			
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,606		71,606			
		SUBTOTAL FOR F/T SALARIED		71,606		71,606			
03 UNSALARIED		031 UNSALARIED		954		954			
		SUBTOTAL FOR UNSALARIED		954		954			
		SUBTOTAL FOR BUDGET CODE 3213		72,560		72,560			
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	11,838,670	163	12,632,318	1		793,648
		SUBTOTAL FOR F/T SALARIED	162	11,838,670	163	12,632,318	1		793,648
03 UNSALARIED		031 UNSALARIED		209,378		209,378			
		SUBTOTAL FOR UNSALARIED		209,378		209,378			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		182,513		182,513			
		043 SHIFT DIFFERENTIAL		56,066		38,789			17,277-
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		441,064		441,064			
		SUBTOTAL FOR ADD GRS PAY		828,799		811,522			17,277-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
		SUBTOTAL FOR FRINGE BENES		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 3214	162	12,877,847	163	13,654,218	1		776,371
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,363,646	26	1,363,646			
		SUBTOTAL FOR F/T SALARIED	26	1,363,646	26	1,363,646			
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		100,000		100,000			
SUBTOTAL FOR ADD GRS PAY						142,685			142,685
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			
SUBTOTAL FOR FRINGE BENES						169,462			169,462
SUBTOTAL FOR BUDGET CODE 3215					26	1,712,295	26		1,712,295
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,874,576	30	1,874,576			
SUBTOTAL FOR F/T SALARIED					30	1,874,576	30		1,874,576
03 UNSALARIED		031 UNSALARIED		23,123		23,123			
SUBTOTAL FOR UNSALARIED						23,123			23,123
SUBTOTAL FOR BUDGET CODE 3217					30	1,897,699	30		1,897,699
BUDGET CODE: 3218 Tweed City Hall Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	226,670	7	226,670			
SUBTOTAL FOR F/T SALARIED					7	226,670	7		226,670
SUBTOTAL FOR BUDGET CODE 3218					7	226,670	7		226,670
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		106,680		10,000			96,680-
SUBTOTAL FOR ADD GRS PAY						106,680			96,680-
SUBTOTAL FOR BUDGET CODE 3294						106,680			96,680-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		102,751		102,751			
SUBTOTAL FOR F/T SALARIED						102,751			102,751

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3295				102,751		102,751	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		166,546		166,546	
SUBTOTAL FOR F/T SALARIED				166,546		166,546	
SUBTOTAL FOR BUDGET CODE 3297				166,546		166,546	
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	437	16,464,318	437	16,464,318	
SUBTOTAL FOR F/T SALARIED			437	16,464,318	437	16,464,318	
03 UNSALARIED		031 UNSALARIED		43,500		43,500	
SUBTOTAL FOR UNSALARIED				43,500		43,500	
04 ADD GRS PAY		047 OVERTIME		250,000		250,000	
SUBTOTAL FOR ADD GRS PAY				250,000		250,000	
SUBTOTAL FOR BUDGET CODE 3305			437	16,757,818	437	16,757,818	
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	651,098	15	651,098	
SUBTOTAL FOR F/T SALARIED			15	651,098	15	651,098	
SUBTOTAL FOR BUDGET CODE 3311			15	651,098	15	651,098	
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	1,568,509	26	1,568,509	
SUBTOTAL FOR F/T SALARIED			26	1,568,509	26	1,568,509	

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		8,133		8,133	
		SUBTOTAL FOR UNSALARIED		8,133		8,133	
		SUBTOTAL FOR BUDGET CODE 3406	26	1,576,642	26	1,576,642	
		TOTAL FOR FACILITIES MANAGEMENT	1,004	62,973,985	1,017	64,682,562	13 1,708,577
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,378		6,378	
		SUBTOTAL FOR F/T SALARIED		6,378		6,378	
		SUBTOTAL FOR BUDGET CODE 3500		6,378		6,378	
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,417		2,417	
		SUBTOTAL FOR F/T SALARIED		2,417		2,417	
		SUBTOTAL FOR BUDGET CODE 3509		2,417		2,417	
BUDGET CODE: 3693 Sale of Steam							
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,991		53,991	53,991-
		SUBTOTAL FOR F/T SALARIED		53,991		53,991	53,991-
04 ADD GRS PAY		047 OVERTIME		8,563		8,563	8,563-
		SUBTOTAL FOR ADD GRS PAY		8,563		8,563	8,563-
		SUBTOTAL FOR BUDGET CODE 3693		62,554		62,554	62,554-
		TOTAL FOR ENERGY CONSERVATION		71,349		8,795	62,554-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 3304 ACS Day Care Lease							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	275,100	5 275,100
SUBTOTAL FOR F/T SALARIED					5	275,100	5 275,100
SUBTOTAL FOR BUDGET CODE 3304					5	275,100	5 275,100
BUDGET CODE: 3910 REAL ESTATE IFA (CONST)							
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	1,595,288	18 1,595,288
SUBTOTAL FOR F/T SALARIED					18	1,595,288	18 1,595,288
03 UNSALARIED		031 UNSALARIED				497	497
SUBTOTAL FOR UNSALARIED						497	497
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				59,076	59,076
SUBTOTAL FOR ADD GRS PAY						59,076	59,076
SUBTOTAL FOR BUDGET CODE 3910					18	1,654,861	18 1,654,861
TOTAL FOR PROPERTY MGMT LEASE OUT					23	1,929,961	23 1,929,961
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,122	70,771,653	1,284	79,887,688	162 9,116,035

ADOPTED BUDGET - FY14
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	1,122	70,771,653	1,284	79,887,688	9,116,035
FINANCIAL PLAN SAVINGS	8	4,303,041	52-	3,211,949	1,091,092-
APPROPRIATION	1,130	75,074,694	1,232	83,099,637	8,024,943

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,453,893		37,105,143	8,651,250
OTHER CATEGORICAL		142,789			142,789-
CAPITAL FUNDS - I.F.A.		2,620,642		2,856,377	235,735
STATE		40,347,051		40,347,051	
FEDERAL - C.D.					
FEDERAL - OTHER		1,009,673			1,009,673-
INTRA-CITY SALES		2,500,646		2,791,066	290,420
TOTAL		75,074,694		83,099,637	8,024,943

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					ADOPTED BUDGET FY14	

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

OBJECT: 001 FULL YEAR POSITIONS						
0S52	CUSTODIAN	D 868	80609	32,671- 70,107	1	32,671
1066	ELEVATOR MECHANIC	D 868	90710	72,558- 72,558	2	105,229
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	251,377
1126	ADMINISTRATIVE ENGINEER	D 868	10015	49,492-212,614	2	296,333
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	122,307
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	1	112,956
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	2	249,685
1216	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	2	231,330
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	110,000
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556-103,335	2	205,598
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	2	139,710
1346	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	3	361,286
1347	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	15	1,774,276
1348	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	2	234,732
1349	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	5	587,875
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	279,449
1361	ASBESTOS HANDLER	D 868	31313	72,234- 72,234	1	72,343
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	2	183,007
1436	LANDSCAPE ARCHITECT	D 868	21315	65,698-103,007	1	78,343
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	85,379
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	3	244,117
1448	CONSTRUCTION PROJECT MANA	D 868	34202	55,345-103,007	4	266,009
1465	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	96,374
1485	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	96,374
1501	SUPERVISOR OF RADIO AND T	D 868	90436	56,564- 78,898	1	79,473
1512	SUPERVISOR CARPENTER	D 868	92071	81,685- 93,354	2	163,370
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	1	66,656
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	58,757
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	7	380,130
1540	SHEET METAL WORKER	D 868	92340	89,011-101,727	2	178,022
1560	MACHINIST	D 868	92610	70,010- 76,232	1	76,232
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	55,345- 72,212	3	175,152
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	13	1,163,799
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734- 76,734	1	76,734
1650	CUSTODIAN	D 868	80609	32,671- 70,107	3	141,671
1660	SUPERVISOR PLUMBER	D 868	91972	88,627-101,288	1	88,627
1666	STATIONARY ENGINEER	D 868	91644	96,653-102,751	83	8,542,901
1670	OILER	D 868	91628	96,549- 96,549	1	96,549
1677	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	1	70,137
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	2	143,368
1720	BRICKLAYER	D 868	92205	83,621- 83,621	2	176,633

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

					ADOPTED BUDGET FY14	

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

OBJECT: 001 FULL YEAR POSITIONS						
1726	CARPENTER	D 868	92005	76,204- 87,090	18	1,371,674
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	47,516- 65,886	1	54,578
1760	ELEVATOR MECHANIC	D 868	90710	72,558- 72,558	30	2,185,092
1765	PLUMBER	D 868	91915	83,738- 96,068	13	1,092,781
1770	THERMOSTAT REPAIRER	D 868	91940	83,738- 84,060	10	840,601
1785	SUPERVISOR STEAMFITTER	D 868	91971	95,460- 95,460	1	95,460
1870	OILER	D 868	91628	96,549- 96,549	27	2,606,825
1925	CUSTODIAN	D 868	80609	32,671- 70,107	37	1,373,398
1930	STEAMFITTER	D 868	91925	88,888- 89,230	10	869,980
1935	PLASTERER	D 868	92235	74,157- 84,751	2	148,314
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	65,458- 65,459	49	3,244,770
1960	CITY LABORER (GROUP,A)	D 868	90702	68,361- 68,361	1	68,361
1961	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	9	615,249
1970	PLUMBER'S HELPER	D 868	91916	61,387- 61,387	4	268,221
2001	PAINTER	D 868	91830	63,945- 73,080	5	319,725
2003	ELECTRICIAN'S HELPER	D 868	91722	56,602-102,312	1	56,819
2009	SUPVR LOCKSMITH	D 868	90763	56,730- 56,730	1	56,730
2010	LOCKSMITH	D 868	90723	51,761- 51,761	1	51,761
2095	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	3	163,740
2096	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	34	1,834,347
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	53,786- 53,786	10	612,951
2135	STEAMFITTER'S HELPER	D 868	91926	66,904- 66,904	5	334,522
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	10	387,759
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	81,819
2260	CUSTODIAN	D 868	80609	32,671- 70,107	9	360,955
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	64,562
2310	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	34,482
2340	STOCK WORKER	D 868	12200	24,233- 46,519	1	31,873
2355	CUSTODIAN	D 868	80609	32,671- 70,107	177	6,160,628
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	368	11,363,420
2375	CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	13	415,832
2394	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	31,125
2401	CONTRACT SPECIALIST	D 868	40561	40,263- 66,581	1	50,620
2428	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	36,958
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	2	58,190
2501	STATIONARY ENGINEER	D 868	91644	96,653-102,751	1	102,750
2533	CUSTODIAN	D 868	80609	32,671- 70,107	1	32,671
2696	MAINTENANCE WORKER	D 868	90698	33,742- 54,581	3	158,395
3201	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734- 76,734	1	76,734
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	31,125
3325	SUPERVISOR	D 868	91310	51,769- 63,790	1	60,575

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
3328	ADMINISTRATIVE INSPECTOR	D 868	10073	49,492-212,614	1	110,000
	SUBTOTAL FOR OBJECT 001				1,056	55,811,343

	POSITION SCHEDULE FOR U/A 300				1,056	55,811,343
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				176	9,301,891
	TOTAL FOR U/A 300				1,232	65,113,234

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E390 HURRICANE SANDY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			45,000					45,000-
		109 FUEL OIL			30,690					30,690-
		169 MAINTENANCE SUPPLIES			196,000					196,000-
		SUBTOTAL FOR SUPPLYS&MATL			271,690					271,690-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			50,000					50,000-
		315 OFFICE EQUIPMENT			11,000					11,000-
		SUBTOTAL FOR PROPTY&EQUIP			61,000					61,000-
40		OTHR SER&CHR								
		414 RENTALS - LAND BLDGS & STRUCTS			1,425,901			1,287,000		138,901-
		SUBTOTAL FOR OTHR SER&CHR			1,425,901			1,287,000		138,901-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			2,968,751					2,968,751-
		619 SECURITY SERVICES			65,392					65,392-
		624 CLEANING SERVICES			243,008					243,008-
		683 PROF SERV ENGINEER & ARCHITECT		1	22,000				1-	22,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,299,151				1-	3,299,151-
		SUBTOTAL FOR BUDGET CODE E390		1	5,057,742			1,287,000	1-	3,770,742-
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: 3020 REAL ESTATE OPERATION AND PLANNING										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL						61,029		61,029
		199 DATA PROCESSING SUPPLIES						15,900		15,900
		SUBTOTAL FOR SUPPLYS&MATL						76,929		76,929
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						6,959		6,959
		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						11,000		11,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337 BOOKS-OTHER				30,435		30,435	
		SUBTOTAL FOR PROPTY&EQUIP				91,394		91,394	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,660		19,660		19,660	
		402 TELEPHONE & OTHER COMMUNICATNS		6,000		6,000		6,000	
		403 OFFICE SERVICES		6,000		6,000		6,000	
		412 RENTALS OF MISC.EQUIP		121,400		121,400		121,400	
		417 ADVERTISING		45,680		45,680		45,680	
		423 HEAT LIGHT & POWER		2,425,104		2,425,104		2,425,104	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,900		7,900		7,900	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		2,633,744		2,633,744		2,633,744	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000	1	3,000	
		608 MAINT & REP GENERAL		20,324		20,324		20,324	
		612 OFFICE EQUIPMENT MAINTENANCE		26,499		26,499		26,499	
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000	1	3,000	
		615 PRINTING CONTRACTS		63,000		63,000		63,000	
		681 PROF SERV ACCTING & AUDITING	1	1,000	1	1,000	1	1,000	
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000	1	30,000	
		686 PROF SERV OTHER		12,458		12,458		12,458	
		SUBTOTAL FOR CNTRCTL SVCS	4	159,281	4	159,281	4	159,281	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,334		3,334		3,334	
		SUBTOTAL FOR FXD MIS CHGS		3,334		3,334		3,334	
		SUBTOTAL FOR BUDGET CODE 3020	4	2,964,682	4	2,964,682	4	2,964,682	
BUDGET CODE: 3024 PLANNING									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,420		7,420		7,420	
		SUBTOTAL FOR CNTRCTL SVCS		7,420		7,420		7,420	
		SUBTOTAL FOR BUDGET CODE 3024		7,420		7,420		7,420	
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,375		24,375		24,375	
		109 FUEL OIL		202,775		202,775		202,775	
		170 CLEANING SUPPLIES		333		333		333	
		SUBTOTAL FOR SUPPLYS&MATL		227,483		227,483		227,483	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				10,795		10,795
		319	SECURITY EQUIPMENT				4,175		4,175
		332	PURCH DATA PROCESSING EQUIPT				183,000		183,000
			SUBTOTAL FOR PROPTY&EQUIP				197,970		197,970
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL				519,501		519,501
			400 CONTRACTUAL SERVICES-GENERAL				125,434		125,434
			SUBTOTAL FOR OTHR SER&CHR				644,935		644,935
60	CNTRCTL SVCS		608 MAINT & REP GENERAL				452,800		452,800
			622 TEMPORARY SERVICES				35,000		35,000
			624 CLEANING SERVICES				4,000		4,000
			684 PROF SERV COMPUTER SERVICES			1	8,625	1	8,625
			SUBTOTAL FOR CNTRCTL SVCS			1	500,425	1	500,425
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				10,812		10,812
			SUBTOTAL FOR FXD MIS CHGS				10,812		10,812
			SUBTOTAL FOR BUDGET CODE 3026			1	1,581,625	1	1,581,625
BUDGET CODE: 3320 HRA Transitional Work Program									
60	CNTRCTL SVCS		624 CLEANING SERVICES		118,686				118,686-
			SUBTOTAL FOR CNTRCTL SVCS		118,686				118,686-
			SUBTOTAL FOR BUDGET CODE 3320		118,686				118,686-
BUDGET CODE: 3390 Civic Center									
30	PROPTY&EQUIP		314 OFFICE FURITURE		219,763				219,763-
			SUBTOTAL FOR PROPTY&EQUIP		219,763				219,763-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		170,000				170,000-
			SUBTOTAL FOR OTHR SER&CHR		170,000				170,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,991				96,991-
			608 MAINT & REP GENERAL		91,049				91,049-
			633 TRANSPORTATION EXPENDITURES		81,829				81,829-
			SUBTOTAL FOR CNTRCTL SVCS		269,869				269,869-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3390				659,632			659,632-
BUDGET CODE: 3795 21st Century Civic Center Plan Leases							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				3,776,725	3,776,725
SUBTOTAL FOR OTHR SER&CHR						3,776,725	3,776,725
SUBTOTAL FOR BUDGET CODE 3795						3,776,725	3,776,725
TOTAL FOR			1	5,836,060	6	9,647,452	5 3,811,392
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		300		300	
		412 RENTALS OF MISC.EQUIP		4,819		29,740	24,921
		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				5,119		59,240	54,121
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1	1	1,800,277	1,800,276
		608 MAINT & REP GENERAL	1		1	256,045	256,045
		613 DATA PROCESSING EQUIPMENT		19,605			19,605-
		624 CLEANING SERVICES		300,000			300,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,001,197		3,519,802	518,605
SUBTOTAL FOR CNTRCTL SVCS			2	3,320,803	2	5,576,124	2,255,321
SUBTOTAL FOR BUDGET CODE 3090			2	3,325,922	2	5,645,364	2,319,442
BUDGET CODE: 3095 1 Centre Street Tenant Work							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,850			1,850-
		169 MAINTENANCE SUPPLIES		150			150-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		10,250			10,250-
	314	OFFICE FURITURE		74,000			74,000-
SUBTOTAL FOR PROPTY&EQUIP				84,250			84,250-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		50,000		300,000	250,000
	608	MAINT & REP GENERAL		163,750			163,750-
SUBTOTAL FOR CNTRCTL SVCS				213,750		300,000	86,250
SUBTOTAL FOR BUDGET CODE 3095				300,000		300,000	
BUDGET CODE: 3099 DCAS Storehouse Charges							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,399,000		1,314,600	84,400-
SUBTOTAL FOR SUPPLYS&MATL				1,399,000		1,314,600	84,400-
SUBTOTAL FOR BUDGET CODE 3099				1,399,000		1,314,600	84,400-
BUDGET CODE: 3890 LOCAL LAW #11							
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		150,669			150,669-
SUBTOTAL FOR OTHR SER&CHR				150,669			150,669-
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL	5	326,248	5	7,567	318,681-
	686	PROF SERV OTHER	2	228,369	2	380,513	152,144
SUBTOTAL FOR CNTRCTL SVCS			7	554,617	7	388,080	166,537-
SUBTOTAL FOR BUDGET CODE 3890			7	705,286	7	388,080	317,206-
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		438,621		3,635,644	3,197,023
SUBTOTAL FOR OTHR SER&CHR				438,621		3,635,644	3,197,023
SUBTOTAL FOR BUDGET CODE 3930				438,621		3,635,644	3,197,023
TOTAL FOR FACILITIES MGMT & CONST			9	6,168,829	9	11,283,688	5,114,859

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3217 Tweed Courthouse									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		10,000		10,000			
		170 CLEANING SUPPLIES		54,083		54,083			
		SUBTOTAL FOR SUPPLYS&MATL		64,083		64,083			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,739		9,739			
		SUBTOTAL FOR PROPTY&EQUIP		9,739		9,739			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50,000		50,000			
		619 SECURITY SERVICES		31,768		31,768			
		SUBTOTAL FOR CNTRCTL SVCS		81,768		81,768			
		SUBTOTAL FOR BUDGET CODE 3217		155,590		155,590			
BUDGET CODE: 3218 Tweed City Hall Academy									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		86,618		86,618			
		SUBTOTAL FOR CNTRCTL SVCS		86,618		86,618			
		SUBTOTAL FOR BUDGET CODE 3218		86,618		86,618			
BUDGET CODE: 3219 Appellate Court									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		148,569		215,986		67,417	
		109 FUEL OIL		20,000		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		168,569		235,986		67,417	
40	OTHR SER&CHR	403 OFFICE SERVICES		720				720-	
		414 RENTALS - LAND BLDGS & STRUCTS		6,234,442		6,444,838		210,396	
		423 HEAT LIGHT & POWER		438,362		440,067		1,705	
		SUBTOTAL FOR OTHR SER&CHR		6,673,524		6,884,905		211,381	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	206,191	1	13,794		192,397-	
		619 SECURITY SERVICES	1		1	6,600		6,600	
		624 CLEANING SERVICES	1		1	4,100		4,100	
		SUBTOTAL FOR CNTRCTL SVCS	3	206,191	3	24,494		181,697-	
		SUBTOTAL FOR BUDGET CODE 3219	3	7,048,284	3	7,145,385		97,101	

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,301		1,016,430	916,129
		109 FUEL OIL		1,037,211		779,259	257,952-
		169 MAINTENANCE SUPPLIES		2,664,527		753,368	1,911,159-
		170 CLEANING SUPPLIES		39,577		103,882	64,305
		199 DATA PROCESSING SUPPLIES		2,703		7,000	4,297
		SUBTOTAL FOR SUPPLYS&MATL		3,844,319		2,659,939	1,184,380-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		362,052		940,252	578,200
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		305 MOTOR VEHICLES		6,300			6,300-
		307 MEDICAL, SURGICAL & LAB EQUIP		42,541			42,541-
		314 OFFICE FURITURE		218,303		2,000	216,303-
		315 OFFICE EQUIPMENT				113,674	113,674
		332 PURCH DATA PROCESSING EQUIPT		22,803		18,000	4,803-
		337 BOOKS-OTHER		4,250		3,000	1,250-
		SUBTOTAL FOR PROPTY&EQUIP		656,249		1,079,926	423,677
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,321		687,921	682,600
		402 TELEPHONE & OTHER COMMUNICATNS		13,500		13,500	
		403 OFFICE SERVICES		107,309		30,870	76,439-
		412 RENTALS OF MISC.EQUIP		51,989		52,500	511
		423 HEAT LIGHT & POWER		2,355,404		2,343,121	12,283-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,400		11,400	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		2,543,723		3,140,112	596,389
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		207,612			207,612-
		608 MAINT & REP GENERAL	36	8,477,988	36	9,105,941	627,953
		612 OFFICE EQUIPMENT MAINTENANCE			1	5,000	5,000
		615 PRINTING CONTRACTS	1	690	1	690	
		619 SECURITY SERVICES	1	4,987,213	1	4,813,471	173,742-
		622 TEMPORARY SERVICES	1	16,000			16,000-
		624 CLEANING SERVICES		56,630		56,630	
		633 TRANSPORTATION EXPENDITURES	1	82,000	1	74,000	8,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	59,000	1	15,000	44,000-
		676 MAINT & OPER OF INFRASTRUCTURE	2	54	2	15,054	15,000-
		683 PROF SERV ENGINEER & ARCHITECT		10,002			10,002-
		686 PROF SERV OTHER	1	43,375	1	2,080	41,295-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			44	13,940,564	44	14,087,866		147,302
70 FXD MIS CHGS		701 TAXES AND LICENSES		287				287-
		704 PAY FOR SURETY BOND/INSUR PREM		192,686		121,978		70,708-
		771 PAYMENTS TO MILITARY AND OTHER				500		500
SUBTOTAL FOR FXD MIS CHGS				192,973		122,478		70,495-
SUBTOTAL FOR BUDGET CODE 3290			44	21,177,828	44	21,090,321		87,507-
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				437		437
		412 RENTALS OF MISC.EQUIP				750		750
SUBTOTAL FOR OTHR SER&CHR						1,187		1,187
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,773				125,773-
		608 MAINT & REP GENERAL	49	2,259,318	49	139,539		2,119,779-
		622 TEMPORARY SERVICES			1	3,246	1	3,246
		624 CLEANING SERVICES				24,912		24,912
		633 TRANSPORTATION EXPENDITURES	2		2	29,129		29,129
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	1,566		1,566
SUBTOTAL FOR CNTRCTL SVCS			52	2,385,091	53	198,392	1	2,186,699-
SUBTOTAL FOR BUDGET CODE 3293			52	2,385,091	53	199,579	1	2,185,512-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		49,249		49,249		
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								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		207,648		258,454		50,806
		619 SECURITY SERVICES		50,806				50,806-
SUBTOTAL FOR CNTRCTL SVCS				258,454		258,454		
SUBTOTAL FOR BUDGET CODE 3297				258,454		258,454		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 3298 Manhattan Family Justice Center									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000,000					1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 3298		1,000,000					1,000,000-
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		250,000		150,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		250,000		150,000			100,000-
		SUBTOTAL FOR BUDGET CODE 3309		250,000		150,000			100,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60	CNTRCTL SVCS	624 CLEANING SERVICES		1,410,192		675,000			735,192-
		SUBTOTAL FOR CNTRCTL SVCS		1,410,192		675,000			735,192-
		SUBTOTAL FOR BUDGET CODE 3319		1,410,192		675,000			735,192-
BUDGET CODE: 3408 Tenant Work-Unified Court									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				1,312,875			1,312,875
		SUBTOTAL FOR CNTRCTL SVCS				1,312,875			1,312,875
		SUBTOTAL FOR BUDGET CODE 3408				1,312,875			1,312,875
BUDGET CODE: 3409 TENANT WORK									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		83,000					83,000-
		SUBTOTAL FOR PROPTY&EQUIP		83,000					83,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		78,251					78,251-
		608 MAINT & REP GENERAL		1,983,686					1,983,686-
		624 CLEANING SERVICES		3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,064,937					2,064,937-
		SUBTOTAL FOR BUDGET CODE 3409		2,147,937					2,147,937-
BUDGET CODE: 3694 Maintenance & Repair - O/C									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,415		42,415			
		SUBTOTAL FOR CNTRCTL SVCS		42,415		42,415			
		SUBTOTAL FOR BUDGET CODE 3694		42,415		42,415			
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS									
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000			
		SUBTOTAL FOR OTHR SER&CHR		296,000		296,000			
		SUBTOTAL FOR BUDGET CODE 3911		296,000		296,000			
TOTAL FOR FACILITIES MANAGEMENT			99	36,307,658	100	31,461,486	1	4,846,172-	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 3590 REAL ESTATE/ENERGY CONSERVATION									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		644,913,114		680,837,544		35,924,430	
		SUBTOTAL FOR OTHR SER&CHR		644,913,114		680,837,544		35,924,430	
		SUBTOTAL FOR BUDGET CODE 3590		644,913,114		680,837,544		35,924,430	
BUDGET CODE: 3591 ENERGY CONSERVATION									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,396				18,396-	
		SUBTOTAL FOR PROPTY&EQUIP		18,396				18,396-	
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							101,704-
	827001	40X CONTRACTUAL SERVICES-GENERAL		101,704					
	858001	40X CONTRACTUAL SERVICES-GENERAL							213,183-
		400 CONTRACTUAL SERVICES-GENERAL		213,183					
		423 HEAT LIGHT & POWER		17,780,644		17,364,330		416,314-	
		SUBTOTAL FOR OTHR SER&CHR		18,095,531		17,364,330		731,201-	
60 CNTRCTL SVCS		619 SECURITY SERVICES		215,176				215,176-	
		633 TRANSPORTATION EXPENDITURES		5,000				5,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		551,553		902,465		350,912	
		686 PROF SERV OTHER		41,614				41,614-	

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				813,343		902,465	89,122
SUBTOTAL FOR BUDGET CODE 3591				18,927,270		18,266,795	660,475-
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		85,845,462		91,279,137	5,433,675
SUBTOTAL FOR OTHR SER&CHR				85,845,462		91,279,137	5,433,675
SUBTOTAL FOR BUDGET CODE 3991				85,845,462		91,279,137	5,433,675
TOTAL FOR ENERGY CONSERVATION				749,685,846		790,383,476	40,697,630
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,229,172		2,018,758	210,414-
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197	
SUBTOTAL FOR OTHR SER&CHR				2,239,369		2,028,955	210,414-
SUBTOTAL FOR BUDGET CODE 3691				2,239,369		2,028,955	210,414-
TOTAL FOR TELECOMMUNICATION CONTROL				2,239,369		2,028,955	210,414-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		19,477,720		20,296,973	819,253
SUBTOTAL FOR OTHR SER&CHR				19,477,720		20,296,973	819,253
SUBTOTAL FOR BUDGET CODE 3791				19,477,720		20,296,973	819,253
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		44,598,644		46,835,163	2,236,519

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR				44,598,644		46,835,163	2,236,519
SUBTOTAL FOR BUDGET CODE 3792				44,598,644		46,835,163	2,236,519
BUDGET CODE: 3793 Lease Payments - City							
40 OTHER SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,030,978		9,746,368	715,390
SUBTOTAL FOR OTHER SER&CHR				9,030,978		9,746,368	715,390
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600	
SUBTOTAL FOR CNTRCTL SVCS			1	1,600	1	1,600	
SUBTOTAL FOR BUDGET CODE 3793			1	9,032,578	1	9,747,968	715,390
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHER SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,553,820		1,742,978	189,158
SUBTOTAL FOR OTHER SER&CHR				1,553,820		1,742,978	189,158
SUBTOTAL FOR BUDGET CODE 3794				1,553,820		1,742,978	189,158
TOTAL FOR LEASE PAYMENT			1	74,662,762	1	78,623,082	3,960,320
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			110	874,900,524	116	923,428,139	48,527,615

ADOPTED BUDGET - FY14
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	4,025,876	874,900,524	4,148,859	923,428,139	48,527,615
FINANCIAL PLAN SAVINGS		644,711-		255,704	900,415
APPROPRIATION		874,255,813		923,683,843	49,428,030

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,243,919		70,717,007	13,473,088
OTHER CATEGORICAL		88,441,697		93,064,530	4,622,833
CAPITAL FUNDS - I.F.A.					
STATE		11,469,289		9,896,136	1,573,153-
FEDERAL - C.D.					
FEDERAL - OTHER		5,057,742		1,287,000	3,770,742-
INTRA-CITY SALES		712,043,166		748,719,170	36,676,004
TOTAL		874,255,813		923,683,843	49,428,030

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E400 HURRICANE SANDY									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,736					6,736-
		045 HOLIDAY PAY		9,948					9,948-
		047 OVERTIME		187,840					187,840-
		SUBTOTAL FOR ADD GRS PAY		204,524					204,524-
		SUBTOTAL FOR BUDGET CODE E400		204,524					204,524-
BUDGET CODE: 4014 Procurement Card Rebates									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,000	2	168,000			37,000
		SUBTOTAL FOR F/T SALARIED	2	131,000	2	168,000			37,000
		SUBTOTAL FOR BUDGET CODE 4014	2	131,000	2	168,000			37,000
		TOTAL FOR	2	335,524	2	168,000			167,524-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	12			873,586
		SUBTOTAL FOR F/T SALARIED			1	12			873,586
03 UNSALARIED		031 UNSALARIED							14,027
		SUBTOTAL FOR UNSALARIED							14,027
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							190
		SUBTOTAL FOR ADD GRS PAY							190
		SUBTOTAL FOR BUDGET CODE 4024			1	12			887,803
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			1	12			887,803

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	399,626	8	752,533			352,907
SUBTOTAL FOR F/T SALARIED			8	399,626	8	752,533			352,907
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			
		046 TERMINAL LEAVE		2,906					2,906-
		047 OVERTIME		4,065		4,065			
SUBTOTAL FOR ADD GRS PAY				78,451		75,545			2,906-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		137,507		137,507			
SUBTOTAL FOR AMT TO SCHED				137,507		137,507			
SUBTOTAL FOR BUDGET CODE 4000			8	723,373	8	1,073,374			350,001
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,947	3	184,947			
SUBTOTAL FOR F/T SALARIED			3	184,947	3	184,947			
03 UNSALARIED		031 UNSALARIED		10,780		10,780			
SUBTOTAL FOR UNSALARIED				10,780		10,780			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
SUBTOTAL FOR ADD GRS PAY				9		9			
SUBTOTAL FOR BUDGET CODE 4002			3	195,736	3	195,736			
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	292,423	7	253,651			38,772-
SUBTOTAL FOR F/T SALARIED			7	292,423	7	253,651			38,772-
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
SUBTOTAL FOR UNSALARIED				6,516		6,516			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4003			7	298,939	7	260,167	38,772-
BUDGET CODE: 4700 OCP MGMT INFO SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	87,573	4	312,573	225,000
SUBTOTAL FOR F/T SALARIED			4	87,573	4	312,573	225,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 4700			4	87,611	4	312,611	225,000
BUDGET CODE: 4930 PlanYC2030 - OCP							
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 4930			1	80,000			1- 80,000-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			23	1,385,659	22	1,841,888	1- 456,229
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	518,074	9	608,586	90,512
SUBTOTAL FOR F/T SALARIED			9	518,074	9	608,586	90,512
03 UNSALARIED		031 UNSALARIED		135,018		95,957	39,061-
SUBTOTAL FOR UNSALARIED				135,018		95,957	39,061-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		2,063		2,063	
		047 OVERTIME		39,675		39,675	
SUBTOTAL FOR ADD GRS PAY				47,158		47,158	
SUBTOTAL FOR BUDGET CODE 4100			9	700,250	9	751,701	51,451

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SURPLUS ACTIVITIES			9	700,250	9	751,701			51,451
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4200 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,787,696	28	2,014,429			226,733
SUBTOTAL FOR F/T SALARIED			28	1,787,696	28	2,014,429			226,733
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			
		046 TERMINAL LEAVE		1,733					1,733-
		047 OVERTIME		6,175		6,175			
SUBTOTAL FOR ADD GRS PAY				13,786		12,053			1,733-
SUBTOTAL FOR BUDGET CODE 4200			28	2,015,611	28	2,240,611			225,000
BUDGET CODE: 4207 Capital Equipment Purchase Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,430	3	177,430			
SUBTOTAL FOR F/T SALARIED			3	177,430	3	177,430			
SUBTOTAL FOR BUDGET CODE 4207			3	177,430	3	177,430			
TOTAL FOR DMSS PROCUREMENT			31	2,193,041	31	2,418,041			225,000
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN									
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	260,883	5	260,883			
SUBTOTAL FOR F/T SALARIED			5	260,883	5	260,883			
03 UNSALARIED		031 UNSALARIED		85,685		85,685			
SUBTOTAL FOR UNSALARIED				85,685		85,685			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236	
		SUBTOTAL FOR BUDGET CODE 4300	5	365,804	5	365,804	
		TOTAL FOR CONTRACT ADMIN	5	365,804	5	365,804	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,275,566	42	1,682,695	407,129
		SUBTOTAL FOR F/T SALARIED	42	1,275,566	42	1,682,695	407,129
03 UNSALARIED		031 UNSALARIED		40,091		40,091	
		SUBTOTAL FOR UNSALARIED		40,091		40,091	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		17,106		17,106	
		043 SHIFT DIFFERENTIAL		62,664			62,664-
		045 HOLIDAY PAY		12,461		12,461	
		047 OVERTIME		154,125		154,125	
		SUBTOTAL FOR ADD GRS PAY		269,680		207,016	62,664-
		SUBTOTAL FOR BUDGET CODE 4402	42	1,585,337	42	1,929,802	344,465
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	393,886	12	371,841	22,045-
		SUBTOTAL FOR F/T SALARIED	12	393,886	12	371,841	22,045-
03 UNSALARIED		031 UNSALARIED		2,601		2,601	
		SUBTOTAL FOR UNSALARIED		2,601		2,601	
		SUBTOTAL FOR BUDGET CODE 4405	12	396,487	12	374,442	22,045-
		TOTAL FOR CENTRAL STOREHOUSE	54	1,981,824	54	2,304,244	322,420

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 OCP QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,134,674	17	1,021,489	113,185-
		SUBTOTAL FOR F/T SALARIED	17	1,134,674	17	1,021,489	113,185-
03 UNSALARIED		031 UNSALARIED		92,642		92,642	
		SUBTOTAL FOR UNSALARIED		92,642		92,642	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		043 SHIFT DIFFERENTIAL		240			240-
		047 OVERTIME		7,030		7,030	
		SUBTOTAL FOR ADD GRS PAY		43,382		43,142	240-
		SUBTOTAL FOR BUDGET CODE 4500	17	1,270,698	17	1,157,273	113,425-
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	255,000	8	255,000	
		SUBTOTAL FOR F/T SALARIED	8	255,000	8	255,000	
04 ADD GRS PAY		047 OVERTIME		640			640-
		SUBTOTAL FOR ADD GRS PAY		640			640-
		SUBTOTAL FOR BUDGET CODE 4502	8	255,640	8	255,000	640-
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	188,581	7	188,581	
		SUBTOTAL FOR F/T SALARIED	7	188,581	7	188,581	
		SUBTOTAL FOR BUDGET CODE 4503	7	188,581	7	188,581	
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,000	4	132,000	
		SUBTOTAL FOR F/T SALARIED	4	132,000	4	132,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 4504	4	132,000	4	132,000	
	TOTAL FOR QUALITY ASSURANCE	36	1,846,919	36	1,732,854	114,065-
	TOTAL FOR OFFICE OF CITYWIDE PURCHASING	160	8,809,022	171	10,470,335	11 1,661,313

ADOPTED BUDGET - FY14
 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	8,809,022	171	10,470,335	1,661,313
FINANCIAL PLAN SAVINGS	33-	935	33-	217,092	216,157
APPROPRIATION	127	8,809,957	138	10,687,427	1,877,470

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,455,295		9,559,974	2,104,679
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		177,430		177,430	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		204,524			204,524-
INTRA-CITY SALES		972,708		950,023	22,685-
TOTAL		8,809,957		10,687,427	1,877,470

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	2	153,436
1175	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	2	173,081
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	1	125,441
1215	ADMINISTRATIVE STOREKEEPER	D 868	10038	49,492-212,614	1	95,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	5	495,194
1238	DIRECTOR OF PURCHASE (DGS	D 868	95736	46,343-150,148	1	170,000
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	49,492-212,614	8	714,000
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	49,492-212,614	1	94,694
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	1	79,668
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	6	416,690
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	137,831
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	121,079
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	5	260,029
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	1	76,252
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 73,260	2	107,551
1555	AUTO MECHANIC	D 868	92510	70,010- 76,232	1	73,309
1583	AUTOMOTIVE SPECIALIST	D 868	20130	58,405- 73,553	1	71,186
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	59,378- 72,012	4	247,206
1646	ASSOCIATE QUALITY ASSURAN	D 868	34192	59,378- 72,012	1	64,188
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	59,378- 72,012	1	71,924
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	2	114,755
1681	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	7	416,692
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	3	204,086
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	48,434- 60,041	3	155,104
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	48,434- 60,041	5	242,584
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	41,812- 51,832	3	145,343
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	1	58,188
1960	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	7	478,527
1961	CITY LABORER "A" "B"	D 868	90702	68,361- 68,361	1	68,361
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	49,786- 95,189	1	58,580
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	48,434- 60,041	5	242,336
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	32,145- 73,260	4	177,171
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 85,053	3	173,850
2140	MOTOR VEHICLE SUPERVISOR	D 868	91232	48,882- 52,448	1	48,882
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	42,163
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	5	205,989
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	4	170,026
2256	STOCK WORKER	D 868	12200	24,233- 46,519	2	70,508
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	33,117- 42,095	1	45,612
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	45,822
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	31,534

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	39,458
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	33,487
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	3	120,807
2340	STOCK WORKER	D 868	12200	24,233- 46,519	11	355,309
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	26,516- 37,671	1	31,125
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	1	31,390
2445	QUALITY ASSURANCE SPECIAL	D 868	34171	48,434- 60,041	1	48,434
3326	ASSOCIATE CHEMIST	D 868	21822	43,820-100,047	2	159,488
SUBTOTAL FOR OBJECT 001					130	7,763,370

POSITION SCHEDULE FOR U/A 400					130	7,763,370
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					8	477,746
TOTAL FOR U/A 400					138	8,241,116

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E490 HURRICANE SANDY										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,937,293					4,937,293-
		109	FUEL OIL		200,000					200,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,137,293					5,137,293-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,463,182					1,463,182-
		403	OFFICE SERVICES		12,405					12,405-
		412	RENTALS OF MISC.EQUIP		3,648,696					3,648,696-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		49,804,457					49,804,457-
	SUBTOTAL FOR OTHR SER&CHR				54,928,740					54,928,740-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1	5,967				1-	5,967-
	SUBTOTAL FOR CNTRCTL SVCS			1	5,967				1-	5,967-
	SUBTOTAL FOR BUDGET CODE E490			1	60,072,000				1-	60,072,000-
BUDGET CODE: 4191 Auto Salvage Auction Commission										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,395,832					1,395,832-
		613	DATA PROCESSING EQUIPMENT		78,168					78,168-
	SUBTOTAL FOR CNTRCTL SVCS				1,474,000					1,474,000-
	SUBTOTAL FOR BUDGET CODE 4191				1,474,000					1,474,000-
	TOTAL FOR			1	61,546,000				1-	61,546,000-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES										
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,765			13,401		45,364-
		117	POSTAGE					800		800
		199	DATA PROCESSING SUPPLIES		1,216			8,000		6,784
	SUBTOTAL FOR SUPPLYS&MATL				59,981			22,201		37,780-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		291			9,972		9,681
		332	PURCH DATA PROCESSING EQUIPT		3,444					3,444-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					3,735			9,972	6,237
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		199,887					199,887-
		403 OFFICE SERVICES		301				1,218	917
		412 RENTALS OF MISC.EQUIP		27,000				38,000	11,000
		417 ADVERTISING						1	1
		423 HEAT LIGHT & POWER		3,627,740				1,532,357	2,095,383-
		427 DATA PROCESSING SERVICES						656	656
		454 OVERNIGHT TRVL EXP-SPECIAL		2,990					2,990-
SUBTOTAL FOR OTHR SER&CHR					3,857,918			1,572,232	2,285,686-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,414					4,414-
		602 TELECOMMUNICATIONS MAINT	1		1	2,000			2,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,184	3	7,998			6,814
		613 DATA PROCESSING EQUIPMENT	2		2	12,000			12,000
		615 PRINTING CONTRACTS	1		1	1,000			1,000
		622 TEMPORARY SERVICES	2		2	49			49
		671 TRAINING PRGM CITY EMPLOYEES	1	225	1	3,740			3,515
SUBTOTAL FOR CNTRCTL SVCS				10	5,823	10	26,787		20,964
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,618				3,500	882
SUBTOTAL FOR FXD MIS CHGS					2,618			3,500	882
SUBTOTAL FOR BUDGET CODE 4090				10	3,930,075	10	1,634,692		2,295,383-
BUDGET CODE: 4099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000	
SUBTOTAL FOR SUPPLYS&MATL					20,000			20,000	
SUBTOTAL FOR BUDGET CODE 4099					20,000			20,000	
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		8,700				8,700	
SUBTOTAL FOR PROPTY&EQUIP					10,450			10,450	

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50		50	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,200	
		SUBTOTAL FOR OTHR SER&CHR		2,250		2,250	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	50	1	50	
		SUBTOTAL FOR CNTRCTL SVCS	1	50	1	50	
		SUBTOTAL FOR BUDGET CODE 4790	1	13,600	1	13,600	
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	11	3,963,675	11	1,668,292	2,295,383-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4190 OCP PROGRAM EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,239		3,006	23,233-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				400	400
		109 FUEL OIL		15,977		15,977	
		SUBTOTAL FOR SUPPLYS&MATL		42,216		19,383	22,833-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,021	9,021
		315 OFFICE EQUIPMENT				1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT		861		6,459	5,598
		SUBTOTAL FOR PROPTY&EQUIP		861		16,980	16,119
40 OTHR SER&CHR		403 OFFICE SERVICES				1,045	1,045
		412 RENTALS OF MISC.EQUIP		4,536		5,000	464
		417 ADVERTISING				66,145	66,145
		451 NON OVERNIGHT TRVL EXP-GENERAL				450	450
		SUBTOTAL FOR OTHR SER&CHR		4,536		72,640	68,104
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	450	450
		624 CLEANING SERVICES	1		1	1,500	1,500
		SUBTOTAL FOR CNTRCTL SVCS	2		2	1,950	1,950
		SUBTOTAL FOR BUDGET CODE 4190	2	47,613	2	110,953	63,340

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SURPLUS ACTIVITIES			2	47,613	2	110,953	63,340
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4290 OCP PURCHASING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,986		6,350	3,636-
	SUBTOTAL FOR SUPPLYS&MATL			9,986		6,350	3,636-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,050	1,050
		315 OFFICE EQUIPMENT		390		1,890	1,500
	SUBTOTAL FOR PROPTY&EQUIP			390		2,940	2,550
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,996			6,996-
		402 TELEPHONE & OTHER COMMUNICATNS		600		600	
		403 OFFICE SERVICES		3,457		6,694	3,237
		412 RENTALS OF MISC.EQUIP				4,599	4,599
		451 NON OVERNIGHT TRVL EXP-GENERAL		464		3,400	2,936
		454 OVERNIGHT TRVL EXP-SPECIAL		2,690			2,690-
	SUBTOTAL FOR OTHR SER&CHR			14,207		15,293	1,086
	SUBTOTAL FOR BUDGET CODE 4290			24,583		24,583	
	TOTAL FOR DMSS PROCUREMENT			24,583		24,583	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,948,271		17,671,276	4,276,995-
	SUBTOTAL FOR SUPPLYS&MATL			21,948,271		17,671,276	4,276,995-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		54,846			54,846-
	SUBTOTAL FOR PROPTY&EQUIP			54,846			54,846-
	SUBTOTAL FOR BUDGET CODE 4400			22,003,117		17,671,276	4,331,841-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,629,290		1,392,991		236,299-	
SUBTOTAL FOR SUPPLYS&MATL					1,629,290		1,392,991	236,299-	
SUBTOTAL FOR BUDGET CODE 4401					1,629,290		1,392,991	236,299-	
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,590		2,590			
SUBTOTAL FOR SUPPLYS&MATL					2,590		2,590		
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,630,654		1,647,088		16,434	
SUBTOTAL FOR OTHR SER&CHR					1,630,654		1,647,088	16,434	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	119,360	1	119,360			
SUBTOTAL FOR CNTRCTL SVCS				1	119,360	1	119,360		
SUBTOTAL FOR BUDGET CODE 4490				1	1,752,604	1	1,769,038	16,434	
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,511		8,400		1,889	
		109 FUEL OIL		79,587		136,500		56,913	
		117 POSTAGE		2,000		500		1,500-	
		169 MAINTENANCE SUPPLIES				4,000		4,000	
SUBTOTAL FOR SUPPLYS&MATL					88,098		149,400	61,302	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,884		700		38,184-	
		315 OFFICE EQUIPMENT		1,126		1,500		374	
SUBTOTAL FOR PROPTY&EQUIP					40,010		2,200	37,810-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				200		200	
		403 OFFICE SERVICES				3,703		3,703	
		414 RENTALS - LAND BLDGS & STRUCTS		3,197,748		3,229,435		31,687	
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,250		9,250	
SUBTOTAL FOR OTHR SER&CHR					3,197,748		3,242,588	44,840	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	30,881	1	97,000		66,119	
		608 MAINT & REP GENERAL	5	43,498	5	43,498			
		612 OFFICE EQUIPMENT MAINTENANCE	1	686	1	7,500		6,814	
		613 DATA PROCESSING EQUIPMENT	1		1	9,500		9,500	

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		619 SECURITY SERVICES	3	13,980	3	73,500	59,520
		624 CLEANING SERVICES	1	10,000	1	1,500	8,500-
		633 TRANSPORTATION EXPENDITURES		113,185			113,185-
		SUBTOTAL FOR CNTRCTL SVCS	12	212,230	12	232,498	20,268
		SUBTOTAL FOR BUDGET CODE 4491	12	3,538,086	12	3,626,686	88,600
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY							
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975	
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1	58,975	
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1	58,975	
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION							
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES	1	206,000	1	206,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	206,000	1	206,000	
		SUBTOTAL FOR BUDGET CODE 4495	1	206,000	1	206,000	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1	157,000	
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000	
		TOTAL FOR CENTRAL STOREHOUSE	16	29,345,072	16	24,881,966	4,463,106-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,693		3,010	1,317
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		199 DATA PROCESSING SUPPLIES		30,834			30,834-
		SUBTOTAL FOR SUPPLYS&MATL		33,027		3,510	29,517-

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT					1,500	1,500	
		307 MEDICAL,SURGICAL & LAB EQUIP					1,000	1,000	
		SUBTOTAL FOR PROPTY&EQUIP					2,500	2,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,885			91,000	61,115	
		403 OFFICE SERVICES					3,000	3,000	
		407 MAINT & REP OF MOTOR VEH EQUIP					500	500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,925			26,000	22,075	
		453 OVERNIGHT TRVL EXP-GENERAL		464			6,000	5,536	
		SUBTOTAL FOR OTHR SER&CHR		34,274			126,500	92,226	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	3,046	2		94,686	91,640	
		615 PRINTING CONTRACTS		676				676-	
		686 PROF SERV OTHER		81,801	1		150,000	68,199	
		SUBTOTAL FOR CNTRCTL SVCS	2	85,523	3		244,686	159,163	
		SUBTOTAL FOR BUDGET CODE 4590	2	152,824	3		377,196	224,372	
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT									
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		150,000				150,000-	
		SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 4591		150,000				150,000-	
TOTAL FOR QUALITY ASSURANCE			2	302,824	3		377,196	74,372	
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES									
BUDGET CODE: 4691 OCP/LABORATORIES									
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		879			880	1	
		SUBTOTAL FOR PROPTY&EQUIP		879			880	1	
40	OTHR SER&CHR	860001 40X CONTRACTUAL SERVICES-GENERAL		105,776				105,776-	
		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		125,776				125,776-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-	

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		15,098			15,098-
		619 SECURITY SERVICES		164,275			164,275-
		SUBTOTAL FOR CNTRCTL SVCS		204,373			204,373-
		SUBTOTAL FOR BUDGET CODE 4691		331,028		880	330,148-
		TOTAL FOR BQA LABORATORIES		331,028		880	330,148-
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	32	95,560,795	32	27,063,870	68,496,925-

ADOPTED BUDGET - FY14
 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	125,776	95,560,795	20,000	27,063,870	68,496,925-
FINANCIAL PLAN SAVINGS APPROPRIATION		95,560,795		27,063,870	68,496,925-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,531,809		5,808,590	3,723,219-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		58,214,263			58,214,263-
INTRA-CITY SALES		27,664,723		21,255,280	6,409,443-
TOTAL		95,560,795		27,063,870	68,496,925-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E500 HURRICANE SANDY								
04 ADD GRS PAY		047 OVERTIME		1,806			1,806-	
SUBTOTAL FOR ADD GRS PAY				1,806			1,806-	
SUBTOTAL FOR BUDGET CODE E500				1,806			1,806-	
BUDGET CODE: Z030 Long Term Sustainability Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000		2-	120,000-	
SUBTOTAL FOR F/T SALARIED				2	120,000		2-	120,000-
SUBTOTAL FOR BUDGET CODE Z030				2	120,000		2-	120,000-
TOTAL FOR				2	121,806		2-	121,806-
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT								
BUDGET CODE: 5000 LEASES- 125 W 125TH STREET								
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000			200,000-	
SUBTOTAL FOR F/T SALARIED					200,000		200,000-	
SUBTOTAL FOR BUDGET CODE 5000					200,000		200,000-	
TOTAL FOR NY ELECTION PROJECT					200,000		200,000-	
RESPONSIBILITY CENTER: 0051 DRES ADMIN								
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,050,000		23-	1,050,000-	
SUBTOTAL FOR F/T SALARIED				23	1,050,000		23-	1,050,000-
03 UNSALARIED		031 UNSALARIED		17,179			17,179-	
SUBTOTAL FOR UNSALARIED					17,179		17,179-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816			15,816-
		042 LONGEVITY DIFFERENTIAL		71,111			71,111-
		SUBTOTAL FOR ADD GRS PAY		86,927			86,927-
		SUBTOTAL FOR BUDGET CODE 5001	23	1,154,106		23-	1,154,106-
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	367,314		5-	367,314-
		SUBTOTAL FOR F/T SALARIED	5	367,314		5-	367,314-
		SUBTOTAL FOR BUDGET CODE 5003	5	367,314		5-	367,314-
		TOTAL FOR DRES ADMIN	28	1,521,420		28-	1,521,420-
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	486,852		25-	486,852-
		SUBTOTAL FOR F/T SALARIED	25	486,852		25-	486,852-
03 UNSALARIED		031 UNSALARIED		1,590			1,590-
		SUBTOTAL FOR UNSALARIED		1,590			1,590-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,914			17,914-
		045 HOLIDAY PAY		120			120-
		SUBTOTAL FOR ADD GRS PAY		18,034			18,034-
		SUBTOTAL FOR BUDGET CODE 5100	25	506,476		25-	506,476-
		TOTAL FOR DRP FINANCIAL SERVICES	25	506,476		25-	506,476-

RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5002 LEASE/DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,290,169				21-	1,290,169-
		SUBTOTAL FOR F/T SALARIED	21	1,290,169				21-	1,290,169-
03 UNSALARIED		031 UNSALARIED		3,916					3,916-
		SUBTOTAL FOR UNSALARIED		3,916					3,916-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897					3,897-
		SUBTOTAL FOR ADD GRS PAY		3,897					3,897-
		SUBTOTAL FOR BUDGET CODE 5002	21	1,297,982				21-	1,297,982-
BUDGET CODE: 5200 COMMERCIAL RENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	735,320				21-	735,320-
		SUBTOTAL FOR F/T SALARIED	21	735,320				21-	735,320-
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 5200	21	789,523				21-	789,523-
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	703,084				12-	703,084-
		SUBTOTAL FOR F/T SALARIED	12	703,084				12-	703,084-
03 UNSALARIED		031 UNSALARIED		72,951					72,951-
		SUBTOTAL FOR UNSALARIED		72,951					72,951-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629					6,629-
		042 LONGEVITY DIFFERENTIAL		46,097					46,097-
		043 SHIFT DIFFERENTIAL		1,866					1,866-
		045 HOLIDAY PAY		2,568					2,568-
		047 OVERTIME		7,002					7,002-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				64,162			64,162-
SUBTOTAL FOR BUDGET CODE 5300			12	840,197		12-	840,197-
BUDGET CODE: 5304 ACS Day Care Lease							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,100		5-	275,100-
SUBTOTAL FOR F/T SALARIED			5	275,100		5-	275,100-
SUBTOTAL FOR BUDGET CODE 5304			5	275,100		5-	275,100-
BUDGET CODE: 5307 Fencing/Acquisitions (1)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5			5-	
SUBTOTAL FOR F/T SALARIED			5			5-	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 5307			5			5-	
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,595,288		18-	1,595,288-
SUBTOTAL FOR F/T SALARIED			18	1,595,288		18-	1,595,288-
03 UNSALARIED		031 UNSALARIED		497			497-
SUBTOTAL FOR UNSALARIED				497			497-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				59,076			59,076-
SUBTOTAL FOR ADD GRS PAY				59,076			59,076-
SUBTOTAL FOR BUDGET CODE 5909			18	1,654,861		18-	1,654,861-
TOTAL FOR PROPERTY MGMT LEASE OUT			82	4,857,663		82-	4,857,663-

RESPONSIBILITY CENTER: 0057 DRES PLANNING

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5101 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	683,752			13- 683,752-
		SUBTOTAL FOR F/T SALARIED	13	683,752			13- 683,752-
03 UNSALARIED		031 UNSALARIED		31,957			31,957-
		SUBTOTAL FOR UNSALARIED		31,957			31,957-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463			9,463-
		SUBTOTAL FOR ADD GRS PAY		9,463			9,463-
		SUBTOTAL FOR BUDGET CODE 5101	13	725,172			13- 725,172-
		TOTAL FOR DRES PLANNING	13	725,172			13- 725,172-
		TOTAL FOR DIV OF REAL ESTATE SERVICES	150	7,932,537			150- 7,932,537-

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150	7,932,537			7,932,537-
FINANCIAL PLAN SAVINGS	52-	953,092-	7		953,092
APPROPRIATION	98	6,979,445	7		6,979,445-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,047,678			5,047,678-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,654,861			1,654,861-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,806			1,806-
INTRA-CITY SALES		275,100			275,100-
TOTAL		6,979,445			6,979,445-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	2	201,251
1154	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	146,589
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	49,492-212,614	1	120,303
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	2	215,000
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	49,492-212,614	3	302,651
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	5	562,713
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	3	306,347
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	49,492-212,614	1	138,872
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	49,492-212,614	2	244,976
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	49,492-212,614	1	181,449
1265	ADM MANAGER-NON-MGRL FROM	D 868	1002C	49,346-110,800	1	59,064
1284	PRINCIPAL APPRAISER	D 868	40425	49,492-212,614	1	102,320
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	91,881
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	230,948
1410	CIVIL ENGINEER	D 868	20215	65,698-103,007	1	78,166
1426	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	87,880
1434	ARCHITECT	D 856	21215	65,698-103,007	3	259,906
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	5	410,071
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	2	138,372
1442	CONSTRUCTION PROJECT MANA	D 868	34202	55,345-103,007	1	77,005
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	59,774- 71,719	2	154,308
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	53,327- 74,255	1	70,000
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	53,327- 74,255	2	106,654
1488	CITY PLANNER	D 868	22122	53,532-100,047	1	66,706
1489	CITY PLANNER	D 868	22122	53,532-100,047	3	212,168
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	46,162
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	13	677,547
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	2	121,707
1537	ACCOUNTANT	D 868	40510	44,048- 75,555	1	67,293
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	72,000
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345- 72,212	2	117,685
1595	ASSISTANT ARCHITECT	D 856	21210	55,345- 72,212	4	251,229
1655	APPRAISER(REAL ESTATE)	D 868	40410	71,358- 84,371	3	210,220
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	65,811
1757	REAL PROPERTY MANAGER	D 868	80112	42,775- 61,566	4	199,737
1856	ACCOUNTANT	D 868	40510	44,048- 75,555	1	44,048
1911	TESTS AND MEASUREMENT SPE	D 868	12704	52,162- 88,649	1	52,162
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	2	77,613
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	97,475
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	110,110
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	38,966

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
5200	ASSOCIATE REAL PROPERTY M D 868	80122		53,327- 74,255	1	70,000
	SUBTOTAL FOR OBJECT 001				91	6,885,365

POSITION SCHEDULE FOR U/A 500					91	6,885,365
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-84	-6,355,722
TOTAL FOR U/A 500					7	529,643

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN										
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,707					36,707-
		169	MAINTENANCE SUPPLIES		60,500					60,500-
	SUBTOTAL FOR SUPPLYS&MATL				97,207					97,207-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		11,959					11,959-
		314	OFFICE FURITURE		7,000					7,000-
		337	BOOKS-OTHER		70,435					70,435-
	SUBTOTAL FOR PROPTY&EQUIP				89,394					89,394-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		6,000					6,000-
		403	OFFICE SERVICES		52,580					52,580-
		412	RENTALS OF MISC.EQUIP		12,975					12,975-
		417	ADVERTISING		1,680					1,680-
		423	HEAT LIGHT & POWER		2,437,816					2,437,816-
		451	NON OVERNIGHT TRVL EXP-GENERAL		152					152-
	SUBTOTAL FOR OTHR SER&CHR				2,511,203					2,511,203-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	24,000				1-	24,000-
		602	TELECOMMUNICATIONS MAINT	1	1,000				1-	1,000-
		608	MAINT & REP GENERAL	1	9,814				1-	9,814-
		612	OFFICE EQUIPMENT MAINTENANCE	2	5,999				2-	5,999-
		613	DATA PROCESSING EQUIPMENT	1	500				1-	500-
		615	PRINTING CONTRACTS	2	6,000				2-	6,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	18,000				1-	18,000-
		681	PROF SERV ACCTING & AUDITING	1	500				1-	500-
		686	PROF SERV OTHER	6	14,300				6-	14,300-
	SUBTOTAL FOR CNRCTL SVCS				16	80,113			16-	80,113-
SUBTOTAL FOR BUDGET CODE 5091				16	2,777,917				16-	2,777,917-
BUDGET CODE: 5099 DCAS Storehouse Charges										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,600					14,600-
	SUBTOTAL FOR SUPPLYS&MATL				14,600					14,600-
SUBTOTAL FOR BUDGET CODE 5099					14,600					14,600-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR DRES ADMIN			16	2,792,517				16-	2,792,517-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT									
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,375					24,375-
		109 FUEL OIL		202,775					202,775-
		169 MAINTENANCE SUPPLIES		2,000					2,000-
		170 CLEANING SUPPLIES		17,024					17,024-
		199 DATA PROCESSING SUPPLIES		37,000					37,000-
SUBTOTAL FOR SUPPLYS&MATL				283,174					283,174-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		117,327					117,327-
		305 MOTOR VEHICLES		74,902					74,902-
		319 SECURITY EQUIPMENT		175					175-
		337 BOOKS-OTHER		3,309					3,309-
SUBTOTAL FOR PROPTY&EQUIP				195,713					195,713-
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		519,501					519,501-
		400 CONTRACTUAL SERVICES-GENERAL		434					434-
		423 HEAT LIGHT & POWER		1,004,902					1,004,902-
SUBTOTAL FOR OTHR SER&CHR				1,524,837					1,524,837-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,000				1-	6,000-
		608 MAINT & REP GENERAL	14	527,196				14-	527,196-
		622 TEMPORARY SERVICES	1	14,000				1-	14,000-
		684 PROF SERV COMPUTER SERVICES		1					1-
		686 PROF SERV OTHER		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS			16	552,197				16-	552,197-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		300					300-
SUBTOTAL FOR FXD MIS CHGS				300					300-
SUBTOTAL FOR BUDGET CODE 5390			16	2,556,221				16-	2,556,221-
TOTAL FOR PROPERTY MGMT LEASE OUT			16	2,556,221				16-	2,556,221-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5191 PLANNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,912			82,912-
		SUBTOTAL FOR SUPPLYS&MATL		82,912			82,912-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		17,088			17,088-
		SUBTOTAL FOR PROPTY&EQUIP		17,088			17,088-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,420		1-	7,420-
		619 SECURITY SERVICES	1	80,694		1-	80,694-
		SUBTOTAL FOR CNTRCTL SVCS	2	88,114		2-	88,114-
		SUBTOTAL FOR BUDGET CODE 5191	2	188,114		2-	188,114-
		TOTAL FOR DRES PLANNING	2	188,114		2-	188,114-
TOTAL FOR DIV OF REAL ESTATE SERVICES			34	5,536,852		34-	5,536,852-

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	534,101	5,536,852			5,536,852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,536,852			5,536,852-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,536,852			5,536,852-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,536,852			5,536,852-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E600 HURRICANE SANDY									
04 ADD GRS PAY		047 OVERTIME		3,768					3,768-
		SUBTOTAL FOR ADD GRS PAY		3,768					3,768-
		SUBTOTAL FOR BUDGET CODE E600		3,768					3,768-
		TOTAL FOR		3,768					3,768-
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY RECORD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,320	2	162,320			
		SUBTOTAL FOR F/T SALARIED	2	162,320	2	162,320			
03 UNSALARIED		031 UNSALARIED		16,598		16,598			
		SUBTOTAL FOR UNSALARIED		16,598		16,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193			
		047 OVERTIME		13,291		13,291			
		SUBTOTAL FOR ADD GRS PAY		15,484		15,484			
		SUBTOTAL FOR BUDGET CODE 6100	2	194,402	2	194,402			
BUDGET CODE: 6200 RETAIL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,497	5	285,266			24,231-
		SUBTOTAL FOR F/T SALARIED	5	309,497	5	285,266			24,231-
03 UNSALARIED		031 UNSALARIED		15,154		15,154			
		SUBTOTAL FOR UNSALARIED		15,154		15,154			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
		SUBTOTAL FOR ADD GRS PAY		22,996		22,996			
		SUBTOTAL FOR BUDGET CODE 6200	5	347,647	5	323,416			24,231-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,641	2	116,641	
		SUBTOTAL FOR F/T SALARIED	2	116,641	2	116,641	
03 UNSALARIED		031 UNSALARIED		5,171		5,171	
		SUBTOTAL FOR UNSALARIED		5,171		5,171	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458	
		047 OVERTIME		8,837		8,837	
		SUBTOTAL FOR ADD GRS PAY		10,295		10,295	
		SUBTOTAL FOR BUDGET CODE 6300	2	132,107	2	132,107	
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,850	1	64,850	
		SUBTOTAL FOR F/T SALARIED	1	64,850	1	64,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093	
		SUBTOTAL FOR AMT TO SCHED		334,093		334,093	
		SUBTOTAL FOR BUDGET CODE 6400	1	408,474	1	408,474	
		TOTAL FOR CITY PUBLISHING CENTER	10	1,082,630	10	1,058,399	24,231-
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	10	1,086,398	10	1,058,399	27,999-

ADOPTED BUDGET - FY14
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	10	1,086,398	10	1,058,399	27,999-
FINANCIAL PLAN SAVINGS	7	38,213	7	38,213	
APPROPRIATION	17	1,124,611	17	1,096,612	27,999-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,120,843		1,096,612	24,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,768			3,768-
INTRA-CITY SALES					
TOTAL		1,124,611		1,096,612	27,999-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1147	DIRECTOR OF THE CITY RECO	D 868	95636	49,492-212,614	1	120,411
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	1	97,044
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	49,492-212,614	1	121,747
1265	ADMINISTRATIVE MANAGER	D 868	10025	49,492-212,614	1	53,805
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	158,638
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	52,162
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	63,274
1922	GRAPHIC ARTIST	D 868	91415	39,302- 84,442	1	66,701
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	3	119,997
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	77,340
	SUBTOTAL FOR OBJECT 001				15	931,119

	POSITION SCHEDULE FOR U/A 600				15	931,119
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	124,149
	TOTAL FOR U/A 600				17	1,055,268

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY RECORD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,255		20,161		14,906	
		101 PRINTING SUPPLIES		14,531		15,000		469	
		117 POSTAGE		1,000		170,574		169,574	
		199 DATA PROCESSING SUPPLIES		19,338		11,990		7,348-	
		SUBTOTAL FOR SUPPLYS&MATL		40,124		217,725		177,601	
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		1,560		8,000		6,440	
		413 RENTAL-DATA PROCESSING EQUIP				2,100		2,100	
		417 ADVERTISING				19,500		19,500	
		423 HEAT LIGHT & POWER		1,108,582		248,077		860,505-	
		427 DATA PROCESSING SERVICES				2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		1,112,447		285,282		827,165-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	100	1	100	
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,455	1	4,455	
		613 DATA PROCESSING EQUIPMENT	2		2	10,530		10,530	
		615 PRINTING CONTRACTS	2	535,469	2	270,000		265,469-	
		688 BANK CHARGES PUBLIC ASST ACCT	1	1,800			1-	1,800-	
		SUBTOTAL FOR CNTRCTL SVCS	5	537,269	6	285,085	1	252,184-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				400		400	
		SUBTOTAL FOR FXD MIS CHGS				400		400	
		SUBTOTAL FOR BUDGET CODE 6190	5	1,689,840	6	816,996	1	872,844-	
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350		350	
		SUBTOTAL FOR SUPPLYS&MATL		350		350		350	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6199					350				350
BUDGET CODE: 6200 RETAIL OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		235,492		307,541			72,049
		117 POSTAGE		25,190		3,190			22,000-
SUBTOTAL FOR SUPPLYS&MATL					260,682		310,731		50,049
30	PROPTY&EQUIP	337 BOOKS-OTHER		44,810		84,810			40,000
SUBTOTAL FOR PROPTY&EQUIP					44,810		84,810		40,000
40	OTHR SER&CHR	403 OFFICE SERVICES		10,228					10,228-
		412 RENTALS OF MISC.EQUIP		2,673		2,673			
SUBTOTAL FOR OTHR SER&CHR					12,901		2,673		10,228-
60	CNTRCTL SVCS	688 BANK CHARGES PUBLIC ASST ACCT		40,000					40,000-
SUBTOTAL FOR CNTRCTL SVCS					40,000				40,000-
SUBTOTAL FOR BUDGET CODE 6200					358,393		398,214		39,821
BUDGET CODE: 6300 SPECIAL PROJECTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,242		44,260			21,018
		101 PRINTING SUPPLIES		795					795-
		169 MAINTENANCE SUPPLIES		24					24-
		199 DATA PROCESSING SUPPLIES		12,000					12,000-
SUBTOTAL FOR SUPPLYS&MATL					36,061		44,260		8,199
40	OTHR SER&CHR	403 OFFICE SERVICES		184					184-
		412 RENTALS OF MISC.EQUIP		2,219		2,219			
		451 NON OVERNIGHT TRVL EXP-GENERAL		690					690-
SUBTOTAL FOR OTHR SER&CHR					3,093		2,219		874-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,925					6,925-
		671 TRAINING PRGM CITY EMPLOYEES	1	400			1-		400-
SUBTOTAL FOR CNTRCTL SVCS				1	7,325		1-		7,325-
SUBTOTAL FOR BUDGET CODE 6300				1	46,479		1-		
BUDGET CODE: 6400 GREEN BOOK									

ADOPTED BUDGET - FY14
 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 FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,790		9,000	6,210
		169 MAINTENANCE SUPPLIES		45,000			45,000-
		SUBTOTAL FOR SUPPLYS&MATL		47,790		9,000	38,790-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,500			22,500-
		302 TELECOMMUNICATIONS EQUIPMENT		20,000			20,000-
		305 MOTOR VEHICLES		55,889			55,889-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		99,889			99,889-
40	OTHR SER&CHR	403 OFFICE SERVICES		92			92-
		SUBTOTAL FOR OTHR SER&CHR		92			92-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	819,005			819,005-
		615 PRINTING CONTRACTS		324,718		90,000	234,718-
		619 SECURITY SERVICES	1	988			988-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,144,711		90,000	1,054,711-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		13,000			13,000-
		SUBTOTAL FOR FXD MIS CHGS		13,000			13,000-
		SUBTOTAL FOR BUDGET CODE 6400	2	1,305,482		99,000	2-
		TOTAL FOR CITY PUBLISHING CENTER	8	3,400,544	6	1,361,039	2-
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	8	3,400,544	6	1,361,039	2-

ADOPTED BUDGET - FY14
 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	350	3,400,544	350	1,361,039	2,039,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,400,544		1,361,039	2,039,505-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,400,544		1,361,039	2,039,505-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,400,544		1,361,039	2,039,505-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E700 HURRICANE SANDY									
04 ADD GRS PAY		045 HOLIDAY PAY		393					393-
		047 OVERTIME		6,317					6,317-
		SUBTOTAL FOR ADD GRS PAY		6,710					6,710-
		SUBTOTAL FOR BUDGET CODE E700		6,710					6,710-
BUDGET CODE: 7100 DEM- EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,046,279	11	1,396,922			350,643
		SUBTOTAL FOR F/T SALARIED	11	1,046,279	11	1,396,922			350,643
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	11	1,087,399	11	1,438,042			350,643
BUDGET CODE: 7109 Division of Energy Management - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	559,348	9	607,413			48,065
		SUBTOTAL FOR F/T SALARIED	9	559,348	9	607,413			48,065
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190			
		SUBTOTAL FOR ADD GRS PAY		190		190			
		SUBTOTAL FOR BUDGET CODE 7109	9	559,538	9	607,603			48,065
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	496,233	10	795,178	5		298,945
		SUBTOTAL FOR F/T SALARIED	5	496,233	10	795,178	5		298,945
		SUBTOTAL FOR BUDGET CODE 7110	5	496,233	10	795,178	5		298,945

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		25	2,149,880	30	2,840,823	5 690,943
TOTAL FOR ENERGY MANAGEMENT		25	2,149,880	30	2,840,823	5 690,943

ADOPTED BUDGET - FY14
 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	25	2,149,880	30	2,840,823	690,943
FINANCIAL PLAN SAVINGS					
APPROPRIATION	25	2,149,880	30	2,840,823	690,943

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,583,632		2,233,220	649,588
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		559,538		607,603	48,065
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		6,710			6,710-
INTRA-CITY SALES					
TOTAL		2,149,880		2,840,823	690,943

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	DIRECTOR OF ENERGY CONSER	D 868	95618	49,492-212,614	1	113,429
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	56,937- 88,649	3	224,956
1114	ASSISTANT COMMISSIONER (D	D 868	95613	49,492-212,614	1	129,308
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	49,492-212,614	1	170,000
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	49,492-212,614	2	168,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	49,492-212,614	2	256,262
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	49,492-212,614	1	90,000
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	1	68,466
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	65,698-103,007	1	98,857
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	60,911
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	49,492-212,614	3	289,653
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345- 72,212	1	72,212
1671	STAFF ANALYST TRAINEE	D 868	12749	40,869- 49,041	3	142,704
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	67,702
2210	?OFFICE ASSOCIATE	D 856	10112	23,382- 31,147	1	39,008
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	40,078
2306	OFFICE AIDE (TYPING)	D 856	1010A	18,942- 27,342	1	43,313
2509	MECHANICAL ENGINEER	D 868	20415	65,698-103,007	1	103,000
SUBTOTAL FOR OBJECT 001					26	2,177,859

POSITION SCHEDULE FOR U/A 700				26	2,177,859
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	335,055
TOTAL FOR U/A 700				30	2,512,914

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 ENERGY EFFICIENCY & CONSERVATION									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,083,254			7,083,254-
		SUBTOTAL FOR CNTRCTL SVCS				7,083,254			7,083,254-
		SUBTOTAL FOR BUDGET CODE S001				7,083,254			7,083,254-
BUDGET CODE: S008 OPERATION AND MAINTENACE									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		220,473			220,473-
		SUBTOTAL FOR OTHR SER&CHR				220,473			220,473-
		SUBTOTAL FOR BUDGET CODE S008				220,473			220,473-
BUDGET CODE: S009 ARRA EECBG Energy Efficient Retrofits									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,575,343			3,575,343-
		SUBTOTAL FOR OTHR SER&CHR				3,575,343			3,575,343-
		SUBTOTAL FOR BUDGET CODE S009				3,575,343			3,575,343-
BUDGET CODE: 7190 DEM - EXECUTIVE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,393		2,513	120
			117	POSTAGE		500		500	
			199	DATA PROCESSING SUPPLIES		2,500		1,000	1,500-
		SUBTOTAL FOR SUPPLYS&MATL				5,393		4,013	1,380-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500		2,500	
			302	TELECOMMUNICATIONS EQUIPMENT		1,445		2,500	1,055
			307	MEDICAL,SURGICAL & LAB EQUIP		13,999			13,999-
			315	OFFICE EQUIPMENT		278		2,000	1,722
			332	PURCH DATA PROCESSING EQUIPT		5,722			5,722-
			337	BOOKS-OTHER		2,746		2,126	620-
		SUBTOTAL FOR PROPTY&EQUIP				26,690		9,126	17,564-
40		OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		325,000			325,000-
			126001	40X CONTRACTUAL SERVICES-GENERAL					
			841001	40X CONTRACTUAL SERVICES-GENERAL					
			858001	40X CONTRACTUAL SERVICES-GENERAL		7,489		7,489	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		950		950		
		402	TELEPHONE & OTHER COMMUNICATNS		100		100		
		403	OFFICE SERVICES		6,342		100,255		93,913
		412	RENTALS OF MISC.EQUIP		2,290		2,290		
		413	RENTAL-DATA PROCESSING EQUIP		415		415		
		451	NON OVERNIGHT TRVL EXP-GENERAL		610		465		145-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,835				5,835-
		SUBTOTAL FOR OTHR SER&CHR			349,031		111,964		237,067-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		45,000				45,000-
		608	MAINT & REP GENERAL	1	36,433	1	48,433		12,000
		613	DATA PROCESSING EQUIPMENT	1	70,000			1-	70,000-
		633	TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-
		671	TRAINING PRGM CITY EMPLOYEES		50,155				50,155-
		686	PROF SERV OTHER	1	29,921	1	264,700		234,779
		SUBTOTAL FOR CNTRCTL SVCS		4	232,509	2	313,133	2-	80,624
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		4	614,853	2	439,466	2-	175,387-
BUDGET CODE: 7930 PlaNYC: Various Projects									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		43,000				43,000-
		SUBTOTAL FOR SUPPLYS&MATL			43,000				43,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,000				40,000-
		SUBTOTAL FOR PROPTY&EQUIP			40,000				40,000-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL		2,300,924				2,300,924-
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,170,371				1,170,371-
		056001	40X CONTRACTUAL SERVICES-GENERAL		95,000				95,000-
		057001	40X CONTRACTUAL SERVICES-GENERAL		105,000				105,000-
		072001	40X CONTRACTUAL SERVICES-GENERAL		132,281				132,281-
		126001	40X CONTRACTUAL SERVICES-GENERAL		84,000				84,000-
		156001	40X CONTRACTUAL SERVICES-GENERAL						
		826001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL		135,973				135,973-
		836001	40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL		49,650				49,650-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		142,205				142,205-
	850001	40X	CONTRACTUAL SERVICES-GENERAL		2,860,612				2,860,612-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		499	OTHER EXPENSES - GENERAL				19,330,511		19,330,511
	SUBTOTAL FOR OTHR SER&CHR					7,076,016		19,330,511	12,254,495
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		876,299				876,299-
			671 TRAINING PRGM CITY EMPLOYEES	1	67,550			1-	67,550-
	SUBTOTAL FOR CNTRCTL SVCS				1	943,849		1-	943,849-
	SUBTOTAL FOR BUDGET CODE 7930				1	8,102,865		1-	11,227,646
BUDGET CODE: 7931 PlanYC: Energy Audits									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1,604,000				1,604,000-
	SUBTOTAL FOR CNTRCTL SVCS					1,604,000			1,604,000-
	SUBTOTAL FOR BUDGET CODE 7931					1,604,000			1,604,000-
BUDGET CODE: 7932 PlanYC: Building Retrofits									
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		2,170,591				2,170,591-
	SUBTOTAL FOR CNTRCTL SVCS					2,170,591			2,170,591-
	SUBTOTAL FOR BUDGET CODE 7932					2,170,591			2,170,591-
BUDGET CODE: 7933 PlanYC: Metering/BMS									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		826001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR					100,000			100,000-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		1,932,663				1,932,663-
	SUBTOTAL FOR CNTRCTL SVCS					1,932,663			1,932,663-
	SUBTOTAL FOR BUDGET CODE 7933					2,032,663			2,032,663-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7936 Solar PPA							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				715,248	715,248
		SUBTOTAL FOR OTHR SER&CHR				715,248	715,248
		SUBTOTAL FOR BUDGET CODE 7936				715,248	715,248
TOTAL FOR			5	25,404,042	2	20,485,225	3- 4,918,817-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 7935 Lighting Resource Center Contribution							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	400,000	400,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	400,000	400,000
		SUBTOTAL FOR BUDGET CODE 7935	1		1	400,000	400,000
TOTAL FOR ENERGY CONSERVATION			1		1	400,000	400,000
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7199 STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		138,790			138,790-
		100 SUPPLIES + MATERIALS - GENERAL		57,406			57,406-
		117 POSTAGE		128,000			128,000-
		199 DATA PROCESSING SUPPLIES		78,523			78,523-
		SUBTOTAL FOR SUPPLYS&MATL		402,719			402,719-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,709			13,709-
		302 TELECOMMUNICATIONS EQUIPMENT		21,764			21,764-
		304 MOTOR VEHICLE EQUIPMENT		105,000			105,000-
		305 MOTOR VEHICLES		568,651			568,651-
		314 OFFICE FURITURE		98,829			98,829-
		319 SECURITY EQUIPMENT		4,000			4,000-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		160			160-
		332 PURCH DATA PROCESSING EQUIPT		363,839			363,839-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		162,000			162,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,337,952			1,337,952-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		354,914			354,914-
		403 OFFICE SERVICES		12,000			12,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		376,914			376,914-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		47,287			47,287-
		619 SECURITY SERVICES	1	1,297,756		1-	1,297,756-
		633 TRANSPORTATION EXPENDITURES		12,000			12,000-
		671 TRAINING PRGM CITY EMPLOYEES		54,725			54,725-
		684 PROF SERV COMPUTER SERVICES	1	69,000		1-	69,000-
		686 PROF SERV OTHER		477,232			477,232-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,958,000		2-	1,958,000-
		SUBTOTAL FOR BUDGET CODE 7199	2	4,075,585		2-	4,075,585-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	2	4,075,585		2-	4,075,585-
		TOTAL FOR ENERGY MANAGEMENT - OTPS	8	29,479,627	3	5-	20,885,225

ADOPTED BUDGET - FY14
 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	7,647,295	29,479,627	7,489	20,885,225	8,594,402-
FINANCIAL PLAN SAVINGS		2,000,000-		1,662,362	3,662,362
APPROPRIATION		27,479,627		22,547,587	4,932,040-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,600,557		22,547,587	5,947,030
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		10,879,070			10,879,070-
INTRA-CITY SALES					
TOTAL		27,479,627		22,547,587	4,932,040-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# 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			21	1,893,794	21	1,893,794
SUBTOTAL FOR F/T SALARIED					21	1,893,794	21	1,893,794
03 UNSALARIED		031 UNSALARIED				132,599		132,599
SUBTOTAL FOR UNSALARIED						132,599		132,599
SUBTOTAL FOR BUDGET CODE 8100					21	2,026,393	21	2,026,393
TOTAL FOR					21	2,026,393	21	2,026,393
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8406 FLEET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	89,314	2	89,314
SUBTOTAL FOR F/T SALARIED					2	89,314	2	89,314
03 UNSALARIED		031 UNSALARIED				60,686		60,686
SUBTOTAL FOR UNSALARIED						60,686		60,686
SUBTOTAL FOR BUDGET CODE 8406					2	150,000	2	150,000
TOTAL FOR FLEET MGMT SERVICES					2	150,000	2	150,000
TOTAL FOR CITYWIDE FLEET SERVICES					23	2,176,393	23	2,176,393

ADOPTED BUDGET - FY14
 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			23	2,176,393	2,176,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION			23	2,176,393	2,176,393

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		2,026,393	2,026,393
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		150,000	150,000
TOTAL		2,176,393	2,176,393

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES

		MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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		682,000		682,000
	SUBTOTAL FOR OTHR SER&CHR				682,000		682,000
	SUBTOTAL FOR BUDGET CODE 8191				682,000		682,000
BUDGET CODE: 8200 FLEET ADMINISTRATION							
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		212,391		212,391
		169	MAINTENANCE SUPPLIES		750		750
		199	DATA PROCESSING SUPPLIES		1,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL				214,141		214,141
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		679		679
		315	OFFICE EQUIPMENT		3,000		3,000
		319	SECURITY EQUIPMENT		2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		4,587		4,587
		337	BOOKS-OTHER		1,760		1,760
	SUBTOTAL FOR PROPTY&EQUIP				12,026		12,026
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,804,127		3,804,127
		402	TELEPHONE & OTHER COMMUNICATNS		6,100		6,100
		403	OFFICE SERVICES		5,383		5,383
		412	RENTALS OF MISC.EQUIP		12,787		12,787
		417	ADVERTISING		127		127
		427	DATA PROCESSING SERVICES		591		591
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,650		8,650
	SUBTOTAL FOR OTHR SER&CHR				3,837,765		3,837,765
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	184,198	1	184,198
		608	MAINT & REP GENERAL	1	6,500	1	6,500
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,284	1	4,284
		613	DATA PROCESSING EQUIPMENT	1	90,995	1	90,995
		619	SECURITY SERVICES	1	900	1	900
		624	CLEANING SERVICES	1	1,708	1	1,708
		671	TRAINING PRGM CITY EMPLOYEES	1	2,920	1	2,920
		684	PROF SERV COMPUTER SERVICES	1	681,006	1	681,006
		686	PROF SERV OTHER	1	29,593	1	29,593
	SUBTOTAL FOR CNTRCTL SVCS			9	1,002,104	9	1,002,104

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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 8200			9	5,068,036	9 5,068,036
	TOTAL FOR			9	5,750,036	9 5,750,036
	TOTAL FOR CITYWIDE FLEET SERVICES			9	5,750,036	9 5,750,036

ADOPTED BUDGET - FY14
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				5,750,036	5,750,036
FINANCIAL PLAN SAVINGS APPROPRIATION				5,750,036	5,750,036

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				5,750,036	5,750,036
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				5,750,036	5,750,036

ADOPTED BUDGET- FY14

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	1,919	144,309,017	1,933	143,839,630	469,387-
FINANCIAL PLAN SAVINGS	16	76,355-	42	38,802	115,157
APPROPRIATION	1,935	144,232,662	1,975	143,878,432	354,230-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	89,080,549	91,990,261	2,909,712
OTHER CATEGORICAL	297,263		297,263-
CAPITAL FUNDS - I.F.A.	6,241,588	4,933,807	1,307,781-
STATE	40,347,051	40,347,051	
FEDERAL - C.D.			
FEDERAL - OTHER	3,296,832	2,000,000	1,296,832-
INTRA-CITY SALES	4,969,379	4,607,313	362,066-

TOTAL	144,232,662	143,878,432	354,230-
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14

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	13,010,907	1,042,650,038	4,618,182	1,007,880,381	34,769,657-
FINANCIAL PLAN SAVINGS		3,160,711-		2,435,679	5,596,390
APPROPRIATION		1,039,489,327		1,010,316,060	29,173,267-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		118,611,370		132,906,765	14,295,395
OTHER CATEGORICAL		89,172,803		93,064,530	3,891,727
CAPITAL FUNDS - I.F.A.					
STATE		11,544,099		9,896,136	1,647,963-
FEDERAL - C.D.					
FEDERAL - OTHER		74,751,075		1,287,000	73,464,075-
INTRA-CITY SALES		745,409,980		773,161,629	27,751,649
TOTAL		1,039,489,327		1,010,316,060	29,173,267-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,919	144,309,017	1,933	143,839,630	469,387-
FINANCIAL PLAN SAVINGS	16	76,355-	42	38,802	115,157
APPROPRIATION	1,935	144,232,662	1,975	143,878,432	354,230-
OTPS					
TOTALS FOR OPERATING BUDGET		1,042,650,038		1,007,880,381	34,769,657-
FINANCIAL PLAN SAVINGS		3,160,711-		2,435,679	5,596,390
APPROPRIATION		1,039,489,327		1,010,316,060	29,173,267-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,919	1,186,959,055	1,933	1,151,720,011	35,239,044-
FINANCIAL PLAN SAVINGS	16	3,237,066-	42	2,474,481	5,711,547
APPROPRIATION	1,935	1,183,721,989	1,975	1,154,194,492	29,527,497-
FUNDING					
CITY		207,691,919		224,897,026	17,205,107
OTHER CATEGORICAL		89,470,066		93,064,530	3,594,464
CAPITAL FUNDS - I.F.A.		6,241,588		4,933,807	1,307,781-
STATE		51,891,150		50,243,187	1,647,963-
FEDERAL - C.D.					
FEDERAL - OTHER		78,047,907		3,287,000	74,760,907-
INTRA-CITY SALES		750,379,359		777,768,942	27,389,583
TOTAL FUNDING		1,183,721,989		1,154,194,492	29,527,497-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,000				1-	25,000-
SUBTOTAL FOR F/T SALARIED			1	25,000				1-	25,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		37					37-
		045 HOLIDAY PAY		59,219					59,219-
		047 OVERTIME		350,355					350,355-
SUBTOTAL FOR ADD GRS PAY				409,611					409,611-
SUBTOTAL FOR BUDGET CODE E001			1	434,611				1-	434,611-
BUDGET CODE: 5360 Fillm Office for Incentive Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	55,801	3	207,500			151,699
SUBTOTAL FOR F/T SALARIED			3	55,801	3	207,500			151,699
SUBTOTAL FOR BUDGET CODE 5360			3	55,801	3	207,500			151,699
TOTAL FOR			4	490,412	3	207,500		1-	282,912-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	696,156	3	585,531			110,625-
SUBTOTAL FOR F/T SALARIED			3	696,156	3	585,531			110,625-
03 UNSALARIED		031 UNSALARIED		47,093		59,469			12,376
SUBTOTAL FOR UNSALARIED				47,093		59,469			12,376
SUBTOTAL FOR BUDGET CODE 1000			3	743,249	3	645,000			98,249-
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,872	2	156,872			
SUBTOTAL FOR F/T SALARIED			2	156,872	2	156,872			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1100			2	156,872	2	156,872	
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,773	3	290,393	69,620
SUBTOTAL FOR F/T SALARIED			3	220,773	3	290,393	69,620
03 UNSALARIED		031 UNSALARIED		42,376			42,376-
SUBTOTAL FOR UNSALARIED				42,376			42,376-
SUBTOTAL FOR BUDGET CODE 2600			3	263,149	3	290,393	27,244
TOTAL FOR COMMISSIONER'S OFFICE			8	1,163,270	8	1,092,265	71,005-
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,490	2	178,490	
SUBTOTAL FOR F/T SALARIED			2	178,490	2	178,490	
SUBTOTAL FOR BUDGET CODE 2500			2	178,490	2	178,490	
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,059,668	13	1,224,368	164,700
SUBTOTAL FOR F/T SALARIED			13	1,059,668	13	1,224,368	164,700
03 UNSALARIED		031 UNSALARIED		49,060		49,060	
SUBTOTAL FOR UNSALARIED				49,060		49,060	
SUBTOTAL FOR BUDGET CODE 2610			13	1,108,728	13	1,273,428	164,700
TOTAL FOR CHIEF OF STAFF			15	1,287,218	15	1,451,918	164,700
RESPONSIBILITY CENTER: 2100 Division of Administration							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: S003 ARRA SBA Connected Learning DOE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,475			1-	71,475-
		SUBTOTAL FOR F/T SALARIED	1	71,475			1-	71,475-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,878				33,878-
		SUBTOTAL FOR FRINGE BENES		33,878				33,878-
		SUBTOTAL FOR BUDGET CODE S003	1	105,353			1-	105,353-
BUDGET CODE: S004 ARRA SBA Connected Communities								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,611			1-	71,611-
		SUBTOTAL FOR F/T SALARIED	1	71,611			1-	71,611-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,941				32,941-
		SUBTOTAL FOR FRINGE BENES		32,941				32,941-
		SUBTOTAL FOR BUDGET CODE S004	1	104,552			1-	104,552-
BUDGET CODE: 2100 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	476,857	9	504,857		28,000
		SUBTOTAL FOR F/T SALARIED	9	476,857	9	504,857		28,000
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	497,721	9	525,721		28,000
BUDGET CODE: 2200 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,581,679	18	1,518,565	1-	63,114-
		SUBTOTAL FOR F/T SALARIED	19	1,581,679	18	1,518,565	1-	63,114-
03 UNSALARIED		031 UNSALARIED		143,164		143,164		
		SUBTOTAL FOR UNSALARIED		143,164		143,164		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596		
		042 LONGEVITY DIFFERENTIAL		6,033		6,033		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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	19	1,732,172	18	1,669,058	1-		63,114-
BUDGET CODE: 2203 CONTRACTS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,287	1	93,287			
		SUBTOTAL FOR F/T SALARIED	1	93,287	1	93,287			
		SUBTOTAL FOR BUDGET CODE 2203	1	93,287	1	93,287			
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	926,131	15	914,378	1-		11,753-
		SUBTOTAL FOR F/T SALARIED	16	926,131	15	914,378	1-		11,753-
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	947,499	15	935,746	1-		11,753-
BUDGET CODE: 2700 FINANCE AND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 2700							
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	909,106	10	944,093			34,987
		SUBTOTAL FOR F/T SALARIED	10	909,106	10	944,093			34,987

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		34,987					34,987-	
		SUBTOTAL FOR UNSALARIED		34,987					34,987-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342				
		SUBTOTAL FOR ADD GRS PAY		1,342		1,342				
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		66,913		66,913				
		SUBTOTAL FOR AMT TO SCHED		66,913		66,913				
		SUBTOTAL FOR BUDGET CODE 2800	10	1,012,348	10	1,012,348				
BUDGET CODE: 2801 Administration Support										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	517,649	4	517,649				
		SUBTOTAL FOR F/T SALARIED	4	517,649	4	517,649				
		SUBTOTAL FOR BUDGET CODE 2801	4	517,649	4	517,649				
BUDGET CODE: 2803 BUDGET - IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,644	2	175,000			3,356	
		SUBTOTAL FOR F/T SALARIED	2	171,644	2	175,000			3,356	
		SUBTOTAL FOR BUDGET CODE 2803	2	171,644	2	175,000			3,356	
BUDGET CODE: 2900 VENDOR MANAGEMENT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	561,931	5	561,931				
		SUBTOTAL FOR F/T SALARIED	5	561,931	5	561,931				
03 UNSALARIED		031 UNSALARIED		35,279		35,279				
		SUBTOTAL FOR UNSALARIED		35,279		35,279				
		SUBTOTAL FOR BUDGET CODE 2900	5	597,210	5	597,210				
BUDGET CODE: 3700 TELECOM COST RECOVERY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	589,024	7	589,024				
		SUBTOTAL FOR F/T SALARIED	7	589,024	7	589,024				
03 UNSALARIED		031 UNSALARIED								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

SUBTOTAL FOR UNSALARIED									
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			7	597,491	7	597,491			
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,400	1	140,400			
SUBTOTAL FOR F/T SALARIED			1	140,400	1	140,400			
SUBTOTAL FOR BUDGET CODE 4600			1	140,400	1	140,400			
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,035	2	238,035			
SUBTOTAL FOR F/T SALARIED			2	238,035	2	238,035			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		310			
SUBTOTAL FOR ADD GRS PAY				310		310			
SUBTOTAL FOR BUDGET CODE 7800			2	238,345	2	238,345			
TOTAL FOR Division of Administration			78	6,755,671	74	6,502,255	4-		253,416-
RESPONSIBILITY CENTER: 2500 HHS Connect									
BUDGET CODE: 3011 HHS Connect- City									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3011								
BUDGET CODE: 3023 HHS ACCELERATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	784,500	6	357,750	1-	426,750-
SUBTOTAL FOR F/T SALARIED			7	784,500	6	357,750	1-	426,750-
SUBTOTAL FOR BUDGET CODE 3023			7	784,500	6	357,750	1-	426,750-
TOTAL FOR HHS Connect			7	784,500	6	357,750	1-	426,750-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	882,436	11	941,867	1	59,431
SUBTOTAL FOR F/T SALARIED			10	882,436	11	941,867	1	59,431
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				669		669
		042 LONGEVITY DIFFERENTIAL		2,064		10,369		8,305
		043 SHIFT DIFFERENTIAL				2,049		2,049
		045 HOLIDAY PAY				1,239		1,239
		047 OVERTIME				3,888		3,888
		061 SUPPER MONEY				73		73
SUBTOTAL FOR ADD GRS PAY				2,064		18,287		16,223
SUBTOTAL FOR BUDGET CODE 3010			10	884,500	11	960,154	1	75,654
BUDGET CODE: 3111 311 - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	276	11,178,282	276	12,786,215		1,607,933
SUBTOTAL FOR F/T SALARIED			276	11,178,282	276	12,786,215		1,607,933
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		

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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	276	12,021,636	276	13,629,569			1,607,933
BUDGET CODE: 3112 311 - CD										
01 F/T SALARIED			001 FULL YEAR POSITIONS	34	1,431,784	34	1,431,784			
			SUBTOTAL FOR F/T SALARIED	34	1,431,784	34	1,431,784			
05 AMT TO SCHED			051 SALARY ADJUSTMENTS		1,200		1,200			
			SUBTOTAL FOR AMT TO SCHED		1,200		1,200			
			SUBTOTAL FOR BUDGET CODE 3112	34	1,432,984	34	1,432,984			
BUDGET CODE: 3114 311 - INTRA CITY										
01 F/T SALARIED			001 FULL YEAR POSITIONS	13	406,370	13	406,370			
			SUBTOTAL FOR F/T SALARIED	13	406,370	13	406,370			
			SUBTOTAL FOR BUDGET CODE 3114	13	406,370	13	406,370			
BUDGET CODE: 9999 DEFAULT CODE										
01 F/T SALARIED			001 FULL YEAR POSITIONS		15,160		94,106			78,946
			SUBTOTAL FOR F/T SALARIED		15,160		94,106			78,946
			SUBTOTAL FOR BUDGET CODE 9999		15,160		94,106			78,946
			TOTAL FOR 311/NYC.GOV OPERATIONS	333	14,760,650	334	16,523,183		1	1,762,533

RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER

BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3850							
		TOTAL FOR CHIEF TECHNOLOGY OFFICER							
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 4100 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,188,020	11	1,053,653			134,367-
		SUBTOTAL FOR F/T SALARIED	11	1,188,020	11	1,053,653			134,367-
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	11	1,194,628	11	1,060,261			134,367-
BUDGET CODE: 4200 CABLE FRANCHISE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	283,167	4	283,167			
		SUBTOTAL FOR F/T SALARIED	4	283,167	4	283,167			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599			
		042 LONGEVITY DIFFERENTIAL		5,983		5,983			
		047 OVERTIME		360		360			
		SUBTOTAL FOR ADD GRS PAY		6,942		6,942			
		SUBTOTAL FOR BUDGET CODE 4200	4	290,109	4	290,109			
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	787,353	14	768,561			18,792-
		SUBTOTAL FOR F/T SALARIED	14	787,353	14	768,561			18,792-
03 UNSALARIED		031 UNSALARIED		68,659		68,659			
		SUBTOTAL FOR UNSALARIED		68,659		68,659			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
		SUBTOTAL FOR ADD GRS PAY		8,372		8,372	
		SUBTOTAL FOR BUDGET CODE 7900	14	864,384	14	845,592	18,792-
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,125	3	168,125	
		SUBTOTAL FOR F/T SALARIED	3	168,125	3	168,125	
		SUBTOTAL FOR BUDGET CODE 7901	3	168,125	3	168,125	
		TOTAL FOR GENERAL COUNSEL	32	2,517,246	32	2,364,087	153,159-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 5300 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,042,892	13	1,042,892	
		SUBTOTAL FOR F/T SALARIED	13	1,042,892	13	1,042,892	
03 UNSALARIED		031 UNSALARIED		672,217		672,217	
		SUBTOTAL FOR UNSALARIED		672,217		672,217	
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	13	1,833,158	13	1,833,158	
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,321,301	23	1,203,023	118,278-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,321,301	23	1,203,023			118,278-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516			
SUBTOTAL FOR ADD GRS PAY				516		516			
SUBTOTAL FOR BUDGET CODE 5305			23	1,321,817	23	1,203,539			118,278-
BUDGET CODE: 5306 NYC TV - T/A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	116,002	1	116,002			
SUBTOTAL FOR F/T SALARIED			1	116,002	1	116,002			
SUBTOTAL FOR BUDGET CODE 5306			1	116,002	1	116,002			
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	976,129	16	976,129			
SUBTOTAL FOR F/T SALARIED			16	976,129	16	976,129			
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			16	988,179	16	988,179			
BUDGET CODE: 5330 MoME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	699,274	9	699,274			
SUBTOTAL FOR F/T SALARIED			9	699,274	9	699,274			
SUBTOTAL FOR BUDGET CODE 5330			9	699,274	9	699,274			
BUDGET CODE: 5335 MoME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,073	4	377,073			
SUBTOTAL FOR F/T SALARIED			4	377,073	4	377,073			
SUBTOTAL FOR BUDGET CODE 5335			4	377,073	4	377,073			
BUDGET CODE: 5340 Office of Digital Coordination									
01 F/T SALARIED		001 FULL YEAR POSITIONS		115,000		115,000			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED				115,000		115,000			
SUBTOTAL FOR BUDGET CODE 5340				115,000		115,000			
BUDGET CODE: 5343 Office of Digital Coordination - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,000	4	145,000		145,000-	
SUBTOTAL FOR F/T SALARIED			4	290,000	4	145,000		145,000-	
SUBTOTAL FOR BUDGET CODE 5343			4	290,000	4	145,000		145,000-	
TOTAL FOR NYC MEDIA GROUP			70	5,740,503	70	5,477,225		263,278-	
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3050 UNIX SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,730,456	7	1,017,106	25-	1,713,350-	
SUBTOTAL FOR F/T SALARIED			32	2,730,456	7	1,017,106	25-	1,713,350-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468				468-	
SUBTOTAL FOR ADD GRS PAY				468				468-	
SUBTOTAL FOR BUDGET CODE 3050			32	2,730,924	7	1,017,106	25-	1,713,818-	
BUDGET CODE: 3053 UNIX SYSTEMS - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	814,354	1	130,000	6-	684,354-	
SUBTOTAL FOR F/T SALARIED			7	814,354	1	130,000	6-	684,354-	
SUBTOTAL FOR BUDGET CODE 3053			7	814,354	1	130,000	6-	684,354-	
BUDGET CODE: 3100 IU - OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,249,635			17-	1,249,635-	
SUBTOTAL FOR F/T SALARIED			17	1,249,635			17-	1,249,635-	
03 UNSALARIED		031 UNSALARIED		212,382				212,382-	
SUBTOTAL FOR UNSALARIED				212,382				212,382-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,931					5,931-
		042	LONGEVITY DIFFERENTIAL		41,155					41,155-
		043	SHIFT DIFFERENTIAL		22,288					22,288-
		045	HOLIDAY PAY		8,522					8,522-
		047	OVERTIME		32,147					32,147-
		061	SUPPER MONEY		583					583-
			SUBTOTAL FOR ADD GRS PAY		110,626					110,626-
			SUBTOTAL FOR BUDGET CODE 3100	17	1,572,643				17-	1,572,643-
BUDGET CODE: 3104 IU OPERATIONS - I/C										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	754,802				12-	754,802-
			SUBTOTAL FOR F/T SALARIED	12	754,802				12-	754,802-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,784					1,784-
		042	LONGEVITY DIFFERENTIAL		12,244					12,244-
		043	SHIFT DIFFERENTIAL		8,184					8,184-
		045	HOLIDAY PAY		1,704					1,704-
		047	OVERTIME		4,950					4,950-
			SUBTOTAL FOR ADD GRS PAY		28,866					28,866-
			SUBTOTAL FOR BUDGET CODE 3104	12	783,668				12-	783,668-
BUDGET CODE: 3200 IU - MAINFRAME										
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	2,663,735	27	2,737,155		2	73,420
			SUBTOTAL FOR F/T SALARIED	25	2,663,735	27	2,737,155		2	73,420
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				1,606			1,606
		042	LONGEVITY DIFFERENTIAL		80,233		24,885			55,348-
		043	SHIFT DIFFERENTIAL		1,686		4,918			3,232
		045	HOLIDAY PAY		1,752		2,974			1,222
		047	OVERTIME		7,851		9,332			1,481
		061	SUPPER MONEY		966		174			792-
			SUBTOTAL FOR ADD GRS PAY		92,488		43,889			48,599-
			SUBTOTAL FOR BUDGET CODE 3200	25	2,756,223	27	2,781,044		2	24,821

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3204 IU MAINFRAME - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,732,619	14	950,913	2-	2-	781,706-
SUBTOTAL FOR F/T SALARIED			16	1,732,619	14	950,913	2-	2-	781,706-
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			16	1,747,720	14	966,014	2-	2-	781,706-
BUDGET CODE: 3300 IU - MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,358,409	5	589,012	47-	47-	3,769,397-
SUBTOTAL FOR F/T SALARIED			52	4,358,409	5	589,012	47-	47-	3,769,397-
03 UNSALARIED		031 UNSALARIED		154,488					154,488-
SUBTOTAL FOR UNSALARIED				154,488					154,488-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,963					20,963-
		043 SHIFT DIFFERENTIAL		1,931					1,931-
		045 HOLIDAY PAY		367					367-
		047 OVERTIME		3,040		15,000			11,960-
SUBTOTAL FOR ADD GRS PAY				26,301		15,000			11,301-
SUBTOTAL FOR BUDGET CODE 3300			52	4,539,198	5	604,012	47-	47-	3,935,186-
BUDGET CODE: 3303 IU - MIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,090,632	16	1,671,948	4-	4-	418,684-
SUBTOTAL FOR F/T SALARIED			20	2,090,632	16	1,671,948	4-	4-	418,684-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234					234-
SUBTOTAL FOR ADD GRS PAY				234					234-
SUBTOTAL FOR BUDGET CODE 3303			20	2,090,866	16	1,671,948	4-	4-	418,918-
BUDGET CODE: 3304 IU - MIS I/C									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	136,987				1-	136,987-
SUBTOTAL FOR F/T SALARIED				1	136,987				1-	136,987-
SUBTOTAL FOR BUDGET CODE 3304				1	136,987				1-	136,987-
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE										
01 F/T SALARIED		001	FULL YEAR POSITIONS			28	3,247,825		28	3,247,825
SUBTOTAL FOR F/T SALARIED						28	3,247,825		28	3,247,825
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						28	3,293,541		28	3,293,541
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	223,619				6-	223,619-
SUBTOTAL FOR F/T SALARIED				6	223,619				6-	223,619-
SUBTOTAL FOR BUDGET CODE 3311				6	223,619				6-	223,619-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC										
01 F/T SALARIED		001	FULL YEAR POSITIONS			7	348,866		7	348,866
SUBTOTAL FOR F/T SALARIED						7	348,866		7	348,866
SUBTOTAL FOR BUDGET CODE 3314						7	348,866		7	348,866
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C										
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	176,336		1	176,336
SUBTOTAL FOR F/T SALARIED						1	176,336		1	176,336
SUBTOTAL FOR BUDGET CODE 3324						1	176,336		1	176,336

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3350 IT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			74	7,221,544			7,221,544
SUBTOTAL FOR F/T SALARIED					74	7,221,544			7,221,544
03 UNSALARIED		031 UNSALARIED				304,407			304,407
SUBTOTAL FOR UNSALARIED						304,407			304,407
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				5,687			5,687
		042 LONGEVITY DIFFERENTIAL				88,134			88,134
		043 SHIFT DIFFERENTIAL				17,420			17,420
		045 HOLIDAY PAY				10,531			10,531
		047 OVERTIME				33,051			33,051
		061 SUPPER MONEY				617			617
SUBTOTAL FOR ADD GRS PAY						155,440			155,440
SUBTOTAL FOR BUDGET CODE 3350					74	7,681,391			7,681,391
BUDGET CODE: 3354 IT OPERATION I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	829,487			829,487
SUBTOTAL FOR F/T SALARIED					13	829,487			829,487
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	858,353			858,353
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,238,533	57	4,907,020			668,487
SUBTOTAL FOR F/T SALARIED			50	4,238,533	57	4,907,020			668,487
03 UNSALARIED		031 UNSALARIED		211,055		269,791			58,736
SUBTOTAL FOR UNSALARIED				211,055		269,791			58,736
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,479			3,479

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		31,473		53,917			22,444
			043 SHIFT DIFFERENTIAL		310		10,657			10,347
			045 HOLIDAY PAY		604		6,443			5,839
			047 OVERTIME		4,376		20,220			15,844
			061 SUPPER MONEY		495		377			118-
			SUBTOTAL FOR ADD GRS PAY		37,258		95,093			57,835
			SUBTOTAL FOR BUDGET CODE 3400	50	4,486,846	57	5,271,904	7		785,058
BUDGET CODE: 3403 IU - NETWORK OPS IFA										
01 F/T SALARIED			001 FULL YEAR POSITIONS	6	602,040	1	115,916	5-		486,124-
			SUBTOTAL FOR F/T SALARIED	6	602,040	1	115,916	5-		486,124-
			SUBTOTAL FOR BUDGET CODE 3403	6	602,040	1	115,916	5-		486,124-
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C										
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	161,155	3	316,817	1		155,662
			SUBTOTAL FOR F/T SALARIED	2	161,155	3	316,817	1		155,662
			SUBTOTAL FOR BUDGET CODE 3404	2	161,155	3	316,817	1		155,662
BUDGET CODE: 3500 IU - NETWORK SERVICES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	33	2,720,618	2	250,000	31-		2,470,618-
			SUBTOTAL FOR F/T SALARIED	33	2,720,618	2	250,000	31-		2,470,618-
03 UNSALARIED			031 UNSALARIED		195,215					195,215-
			SUBTOTAL FOR UNSALARIED		195,215					195,215-
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		7,474					7,474-
			042 LONGEVITY DIFFERENTIAL		69,525					69,525-
			043 SHIFT DIFFERENTIAL		9,235					9,235-
			045 HOLIDAY PAY		15,931					15,931-
			047 OVERTIME		51,094					51,094-
			SUBTOTAL FOR ADD GRS PAY		153,259					153,259-
			SUBTOTAL FOR BUDGET CODE 3500	33	3,069,092	2	250,000	31-		2,819,092-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3510 TELECOM OPERATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS			27	2,222,313	27		2,222,313
SUBTOTAL FOR F/T SALARIED						27	2,222,313	27		2,222,313
03 UNSALARIED		031	UNSALARIED				99,590			99,590
SUBTOTAL FOR UNSALARIED							99,590			99,590
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				1,806			1,806
		042	LONGEVITY DIFFERENTIAL				27,995			27,995
		043	SHIFT DIFFERENTIAL				5,533			5,533
		045	HOLIDAY PAY				3,345			3,345
		047	OVERTIME				10,499			10,499
		061	SUPPER MONEY				196			196
SUBTOTAL FOR ADD GRS PAY							49,374			49,374
SUBTOTAL FOR BUDGET CODE 3510						27	2,371,277	27		2,371,277
BUDGET CODE: 3600 WIRELESS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	2,065,387	27	2,215,387	2		150,000
SUBTOTAL FOR F/T SALARIED				25	2,065,387	27	2,215,387	2		150,000
03 UNSALARIED		031	UNSALARIED		40,140		40,140			40,140
SUBTOTAL FOR UNSALARIED					40,140		40,140			40,140
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,626		1,626			1,626
		043	SHIFT DIFFERENTIAL		7		7			7
		045	HOLIDAY PAY		29		29			29
		047	OVERTIME		3,583		3,583			3,583
SUBTOTAL FOR ADD GRS PAY					5,245		5,245			5,245
SUBTOTAL FOR BUDGET CODE 3600				25	2,110,772	27	2,260,772	2		150,000
BUDGET CODE: 3604 WIRELESS - I/C										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	110,000	1				110,000-
SUBTOTAL FOR F/T SALARIED				1	110,000	1				110,000-
SUBTOTAL FOR BUDGET CODE 3604				1	110,000	1				110,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3800 IT SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,131,640	21	2,213,440	1		81,800
SUBTOTAL FOR F/T SALARIED			20	2,131,640	21	2,213,440	1		81,800
03 UNSALARIED		031 UNSALARIED		216,523		216,523			
SUBTOTAL FOR UNSALARIED				216,523		216,523			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700			
		043 SHIFT DIFFERENTIAL		39		39			
		045 HOLIDAY PAY		17		17			
		047 OVERTIME		4,391		4,391			
		061 SUPPER MONEY		181		181			
SUBTOTAL FOR ADD GRS PAY				12,328		12,328			
SUBTOTAL FOR BUDGET CODE 3800			20	2,360,491	21	2,442,291	1		81,800
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,837,742	9	647,822	45-		3,189,920-
SUBTOTAL FOR F/T SALARIED			54	3,837,742	9	647,822	45-		3,189,920-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,595					5,595-
		042 LONGEVITY DIFFERENTIAL		48,589					48,589-
		043 SHIFT DIFFERENTIAL		22,752					22,752-
		045 HOLIDAY PAY		8,011					8,011-
		047 OVERTIME		11,922					11,922-
		061 SUPPER MONEY		17					17-
SUBTOTAL FOR ADD GRS PAY				96,886					96,886-
SUBTOTAL FOR BUDGET CODE 3900			54	3,934,628	9	647,822	45-		3,286,806-
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,013,822	2	265,000	7-		748,822-
SUBTOTAL FOR F/T SALARIED			9	1,013,822	2	265,000	7-		748,822-
SUBTOTAL FOR BUDGET CODE 3903			9	1,013,822	2	265,000	7-		748,822-
BUDGET CODE: 3910 IT SERVICE DELIVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS			49	3,158,422	49		3,158,422

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					49	3,158,422		49	3,158,422
03 UNSALARIED		031 UNSALARIED				99,352			99,352
SUBTOTAL FOR UNSALARIED						99,352			99,352
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,345			3,345
		042 LONGEVITY DIFFERENTIAL				51,843			51,843
		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						91,435			91,435
SUBTOTAL FOR BUDGET CODE 3910					49	3,349,209		49	3,349,209
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	1,068,075		11	1,068,075
SUBTOTAL FOR F/T SALARIED					11	1,068,075		11	1,068,075
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				736			736
		042 LONGEVITY DIFFERENTIAL				11,406			11,406
		043 SHIFT DIFFERENTIAL				2,254			2,254
		045 HOLIDAY PAY				1,363			1,363
		047 OVERTIME				4,277			4,277
		061 SUPPER MONEY				80			80
SUBTOTAL FOR ADD GRS PAY						20,116			20,116
SUBTOTAL FOR BUDGET CODE 3950					11	1,088,191		11	1,088,191
BUDGET CODE: 6450 ETD - DATASHARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS				92,283			92,283-
SUBTOTAL FOR F/T SALARIED						92,283			92,283-
03 UNSALARIED		031 UNSALARIED				11,981			11,981-
SUBTOTAL FOR UNSALARIED						11,981			11,981-
SUBTOTAL FOR BUDGET CODE 6450						104,264			104,264-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7400 CUSTOMER RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,211					12,211-
SUBTOTAL FOR F/T SALARIED				12,211					12,211-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		046 TERMINAL LEAVE		1,561					1,561-
SUBTOTAL FOR ADD GRS PAY				1,561					1,561-
SUBTOTAL FOR BUDGET CODE 7400				13,772					13,772-
BUDGET CODE: 7600 TECHNOLOGY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 7600									
TOTAL FOR TECHNOLOGY SERVICES			388	35,363,084	403	37,907,810		15	2,544,726
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 6300 ECTP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,974,249	20	1,926,749			47,500-
SUBTOTAL FOR F/T SALARIED				20	1,974,249	20	1,926,749		47,500-
03 UNSALARIED		031 UNSALARIED		319,666		319,666			
SUBTOTAL FOR UNSALARIED					319,666		319,666		
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			20	2,315,467	20	2,267,967		47,500-
BUDGET CODE: 6301 FACILITIES - ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000		
SUBTOTAL FOR F/T SALARIED			1	110,000	1	110,000		
03 UNSALARIED		031 UNSALARIED		152,006		152,006		
SUBTOTAL FOR UNSALARIED				152,006		152,006		
SUBTOTAL FOR BUDGET CODE 6301			1	262,006	1	262,006		
BUDGET CODE: 6303 6300								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,392,290	36	4,184,649	4-	1,792,359
SUBTOTAL FOR F/T SALARIED			40	2,392,290	36	4,184,649	4-	1,792,359
SUBTOTAL FOR BUDGET CODE 6303			40	2,392,290	36	4,184,649	4-	1,792,359
TOTAL FOR ECTP			61	4,969,763	57	6,714,622	4-	1,744,859
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 3014 HHS Connect - Intra-City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,311	4	391,311		
SUBTOTAL FOR F/T SALARIED			4	391,311	4	391,311		
SUBTOTAL FOR BUDGET CODE 3014			4	391,311	4	391,311		
BUDGET CODE: 3103 ENTERPRISE TECHNOLOGY DEVELOPMENT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,696,225	10	1,100,241	18-	1,595,984-
SUBTOTAL FOR F/T SALARIED			28	2,696,225	10	1,100,241	18-	1,595,984-
SUBTOTAL FOR BUDGET CODE 3103			28	2,696,225	10	1,100,241	18-	1,595,984-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT								

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,811,371	49	4,678,473		6	867,102
SUBTOTAL FOR F/T SALARIED			43	3,811,371	49	4,678,473		6	867,102
03 UNSALARIED		031 UNSALARIED		142,558		72,894			69,664-
SUBTOTAL FOR UNSALARIED				142,558		72,894			69,664-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,881		11,881			
		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			43	3,973,759	49	4,771,197		6	797,438
BUDGET CODE: 3121 ETD - DATASHARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	635,116	11	1,117,884		4	482,768
SUBTOTAL FOR F/T SALARIED			7	635,116	11	1,117,884		4	482,768
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234			
SUBTOTAL FOR ADD GRS PAY				234		234			
SUBTOTAL FOR BUDGET CODE 3121			7	635,350	11	1,118,118		4	482,768
BUDGET CODE: 3123 ETD - DATASHARE IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,653				2-	217,653-
SUBTOTAL FOR F/T SALARIED			2	217,653				2-	217,653-
SUBTOTAL FOR BUDGET CODE 3123			2	217,653				2-	217,653-
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3144									
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	840,175	12	840,175			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	840,175	12	840,175			
03 UNSALARIED		031 UNSALARIED		64,978		64,978			
SUBTOTAL FOR UNSALARIED				64,978		64,978			
04 ADD GRS PAY		047 OVERTIME		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			
SUBTOTAL FOR BUDGET CODE 3150			12	908,153	12	908,153			
BUDGET CODE: 3155 Data Analytics Center - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,384			1-		42,384-
SUBTOTAL FOR F/T SALARIED			1	42,384			1-		42,384-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,496					19,496-
SUBTOTAL FOR FRINGE BENES				19,496					19,496-
SUBTOTAL FOR BUDGET CODE 3155			1	61,880			1-		61,880-
BUDGET CODE: 3160 Data Analytics Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	411,810	4	454,310			42,500
SUBTOTAL FOR F/T SALARIED			4	411,810	4	454,310			42,500
SUBTOTAL FOR BUDGET CODE 3160			4	411,810	4	454,310			42,500
BUDGET CODE: 3211 SIEBEL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,989,531	24	2,384,531	4		395,000
SUBTOTAL FOR F/T SALARIED			20	1,989,531	24	2,384,531	4		395,000
03 UNSALARIED		031 UNSALARIED		21,057		21,057			
SUBTOTAL FOR UNSALARIED				21,057		21,057			
SUBTOTAL FOR BUDGET CODE 3211			20	2,010,588	24	2,405,588	4		395,000
BUDGET CODE: 3213 SIEBEL DEVELOPMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	463,126	3	295,000	2-		168,126-
SUBTOTAL FOR F/T SALARIED			5	463,126	3	295,000	2-		168,126-

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3213			5	463,126	3	295,000	2-	168,126-
BUDGET CODE: 6100 GIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,341,349	13	1,316,511		24,838-
SUBTOTAL FOR F/T SALARIED			13	1,341,349	13	1,316,511		24,838-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234		
SUBTOTAL FOR ADD GRS PAY				234		234		
SUBTOTAL FOR BUDGET CODE 6100			13	1,341,583	13	1,316,745		24,838-
BUDGET CODE: 6350 Project Management Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,506,745	16	1,616,745	2	110,000
SUBTOTAL FOR F/T SALARIED			14	1,506,745	16	1,616,745	2	110,000
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 6350			14	1,506,859	16	1,616,859	2	110,000
BUDGET CODE: 6550 Strategic Technology Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	501,094	4	604,200	1	103,106
SUBTOTAL FOR F/T SALARIED			3	501,094	4	604,200	1	103,106
03 UNSALARIED		031 UNSALARIED		18,856				18,856-
SUBTOTAL FOR UNSALARIED				18,856				18,856-
SUBTOTAL FOR BUDGET CODE 6550			3	519,950	4	604,200	1	84,250
TOTAL FOR Application Development Manage			156	15,138,247	150	14,981,722	6-	156,525-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY13-06/27/13	ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications										
BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	344,871	1	155,000			189,871-	
SUBTOTAL FOR F/T SALARIED			1	344,871	1	155,000			189,871-	
SUBTOTAL FOR BUDGET CODE 9000			1	344,871	1	155,000			189,871-	
TOTAL FOR Policy, Planning & Communicati			1	344,871	1	155,000			189,871-	
RESPONSIBILITY CENTER: 9100 Technology Development Corporation										
BUDGET CODE: 2300 HUMAN RESOURCES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,805,779	25	1,775,003			30,776-	
SUBTOTAL FOR F/T SALARIED			25	1,805,779	25	1,775,003			30,776-	
03 UNSALARIED		031 UNSALARIED		35,005		35,005				
SUBTOTAL FOR UNSALARIED				35,005		35,005				
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	1,848,633	25	1,817,857			30,776-	
BUDGET CODE: 9100 Technology Development Corporation										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	64,435	2	245,451			181,016	
SUBTOTAL FOR F/T SALARIED			2	64,435	2	245,451			181,016	
SUBTOTAL FOR BUDGET CODE 9100			2	64,435	2	245,451			181,016	
BUDGET CODE: 9105 Technology Development Corporation- OC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,154			1-		134,154-	
SUBTOTAL FOR F/T SALARIED			1	134,154			1-		134,154-	

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,711			61,711-
		SUBTOTAL FOR FRINGE BENES		61,711			61,711-
		SUBTOTAL FOR BUDGET CODE 9105	1	195,865		1-	195,865-
		TOTAL FOR Technology Development Corpora	28	2,108,933	27	2,063,308	1- 45,625-
		TOTAL FOR PERSONAL SERVICES	1,181	91,424,368	1,180	95,798,645	1- 4,374,277

ADOPTED BUDGET - FY14
 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	1,181	91,424,368	1,180	95,798,645	4,374,277
FINANCIAL PLAN SAVINGS	32	3,974,664-	52	604,410	4,579,074
APPROPRIATION	1,213	87,449,704	1,232	96,403,055	8,953,351

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,932,549		81,275,599	13,343,050
OTHER CATEGORICAL		2,072,637		1,696,614	376,023-
CAPITAL FUNDS - I.F.A.		11,629,807		8,533,791	3,096,016-
STATE					
FEDERAL - C.D.		1,432,984		1,432,984	
FEDERAL - OTHER		644,516			644,516-
INTRA-CITY SALES		3,737,211		3,464,067	273,144-
TOTAL		87,449,704		96,403,055	8,953,351

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF INFORMATI	D 858	94513	49,492-212,614	1	225,000
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	49,492-212,614	7	896,050
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	2	279,381
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	49,492-212,614	258	27,803,624
1112	COMPUTER OPERATIONS MANAG	D 858	10074	49,492-212,614	10	1,121,118
1113	TELECOMMUNICATION MANAGER	D 858	82984	49,492-212,614	10	1,068,854
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	7	736,094
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	49,492-212,614	62	6,361,444
1116	ADMINISTRATIVE MANAGER	D 858	10025	49,492-212,614	49	3,721,527
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	56,937- 88,649	2	175,221
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 88,649	10	801,547
1126	STAFF ANALYST	D 858	12626	45,029- 67,459	3	172,520
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	54,312- 75,555	1	64,765
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	79,462-115,470	65	6,254,499
1131	COMPUTER SPECIALIST (OPER	D 858	13622	74,300-100,849	8	578,364
1134	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 78,898	1	78,898
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	64,574- 94,528	10	745,491
1136	ADM MANAGER-NON-MGRL FROM	D 858	1002C	49,346-110,800	15	889,768
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 94,528	17	1,061,300
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	49,786- 95,189	24	1,345,119
1150	COMPUTER PROGRAMMER ANALY	D 858	13651	49,676- 70,607	6	316,426
1151	COMPUTER PROGRAMMER ANALY	D 858	13650	39,776- 39,776	1	39,776
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	70,456- 95,630	2	153,919
1156	TELECOMMUNICATIONS ASSOCI	D 858	20247	42,075- 95,630	29	1,633,956
1157	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 95,630	21	1,357,961
1160	*ATTORNEY AT LAW	D 858	30085	61,158-105,712	1	89,823
1162	STAFF ANALYST TRAINEE	D 858	12749	40,869- 49,041	5	192,483
1163	COMPUTER PROG. ANALYST TR	D 858	13650	39,776- 39,776	22	844,865
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	22	1,313,549
1166	AGENCY ATTORNEY	D 858	30087	61,158-105,712	4	301,832
1167	ADMINISTRATIVE PROCUREMENT	D 858	82976	49,492-212,614	2	224,224
1168	AGENCY CHIEF CONTRACTING	D 858	82950	49,492-212,614	1	140,608
1170	COMPUTER AIDE	D 858	13620	39,747- 55,553	8	351,013
1171	LABOR RELATIONS ANALYST T	D 858	12752	41,408- 50,447	1	42,000
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 52,966	15	630,720
1183	ASSOCIATE INVESTIGATOR (N	D 858	31121	49,528- 71,340	1	49,528
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	41,217- 57,102	2	89,028
1185	INVESTIGATOR (PYRL NOT 06	D 858	31105	40,224- 55,848	1	43,442
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	28,588- 52,966	1	52,621
1194	ASSISTANT COMMUNITY LIAIS	D 858	56092	31,584- 38,626	4	136,712
1195	COMMUNITY COORDINATOR	D 858	56058	52,322- 70,810	4	233,200

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1196	COMMUNITY ASSOCIATE	D 858	56057	37,072- 53,788	32	1,336,468
1200	SUPERVISOR OF RADIO AND T	D 858	90436	56,564- 78,898	3	226,387
1201	DIRECTOR OF TELEVISION	D 858	60666	38,973- 59,932	4	207,707
1202	PROGRAM PRODUCER	D 858	60621	33,869- 70,139	7	379,131
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	39,392- 46,491	4	163,066
1236	RADIO AND TEVEVISION OPER	D 858	90411	29,440- 69,771	11	528,986
1255	BUSINESS PROMOTION COORDI	D 858	60860	67,238- 80,675	6	320,715
1406	COMPUTER SERVICE TECHNICI	D 858	13615	39,747- 55,553	5	229,503
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	59,604- 77,224	10	709,066
1451	GRAPHIC ARTIST	D 858	91415	39,302- 84,442	2	88,418
1500	OFFICE MACHINE AIDE	D 858	11702	28,588- 40,274	1	37,363
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-106,348	20	1,947,046
1502	*CERTIFIED WIDE AREA NETW	D 858	13692	79,462-125,864	9	1,020,023
1504	CERTIFIED IT ADMINISTRATO	D 858	13644	79,462-125,864	6	629,951
1506	SUPERVISOR OF OFFICE MACH	D 858	11704	35,534- 53,337	2	87,188
1509	CERTIFIED IT ADMINISTRATO	D 858	13641	79,462-125,864	2	196,500
1510	CERTIFIED IT DEVELOPER	D 858	13643	79,462-125,864	2	205,712
2165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	1	52,386
3010	CALL CENTER REPRESENTATIV	D 858	10260	30,241- 45,205	155	5,093,355
3011	ASSOCIATE CALL CENTER REP	D 858	10271	47,416- 88,506	38	2,080,310
5010	Principal Administrative	D 858	10124	45,978- 75,630	1	66,074
SUBTOTAL FOR OBJECT 001					1,036	78,223,625

POSITION SCHEDULE FOR U/A 001					1,036	78,223,625
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					196	14,799,064
TOTAL FOR U/A 001					1,232	93,022,689

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E002 HURRICANE SANDY							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,838		10,838-
			100 SUPPLIES + MATERIALS - GENERAL		3,515		3,515-
			109 FUEL OIL		55,000		55,000-
			110 FOOD & FORAGE SUPPLIES		13,583		13,583-
			199 DATA PROCESSING SUPPLIES		4,636		4,636-
			SUBTOTAL FOR SUPPLYS&MATL		87,572		87,572-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		169,072		169,072-
			302 TELECOMMUNICATIONS EQUIPMENT		27,007		27,007-
			332 PURCH DATA PROCESSING EQUIPT		22,180		22,180-
			SUBTOTAL FOR PROPTY&EQUIP		218,259		218,259-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,052		6,052-
			402 TELEPHONE & OTHER COMMUNICATNS		22,731		22,731-
			412 RENTALS OF MISC.EQUIP		58,000		58,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,800		3,800-
			499 OTHER EXPENSES - GENERAL		25,000		25,000-
			SUBTOTAL FOR OTHR SER&CHR		115,583		115,583-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,551,927		1,551,927-
			602 TELECOMMUNICATIONS MAINT		683,133		683,133-
			608 MAINT & REP GENERAL		53,466		53,466-
			684 PROF SERV COMPUTER SERVICES		171,080		171,080-
			686 PROF SERV OTHER		1,638,313		1,638,313-
			SUBTOTAL FOR CNTRCTL SVCS		4,097,919		4,097,919-
			SUBTOTAL FOR BUDGET CODE E002		4,519,333		4,519,333-
BUDGET CODE: 5360 Fillm Office for Incentive Program							
10	SUPPLYS&MATL		101 PRINTING SUPPLIES		250,000		250,000-
			SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,800		4,800-
			337 BOOKS-OTHER		315		315-
			SUBTOTAL FOR PROPTY&EQUIP		5,115		5,115-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		147,547		147,547-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	801001	40X	CONTRACTUAL SERVICES-GENERAL		1,970,000				1,970,000-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		2,627,071				2,627,071-
		412	RENTALS OF MISC.EQUIP		10,910				10,910-
		417	ADVERTISING		370,000				370,000-
		432	LEASING OF DATA PROC EQUIP		8,820				8,820-
		499	OTHER EXPENSES - GENERAL		7,230,187		22,467,413		15,237,226
	SUBTOTAL FOR OTHR SER&CHR				12,414,535		22,467,413		10,052,878
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,125,715				1,125,715-
			622 TEMPORARY SERVICES		18,962				18,962-
	SUBTOTAL FOR CNTRCTL SVCS				1,144,677				1,144,677-
	SUBTOTAL FOR BUDGET CODE 5360				13,814,327		22,467,413		8,653,086
TOTAL FOR					18,333,660		22,467,413		4,133,753
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,167				2,167-
	SUBTOTAL FOR SUPPLYS&MATL				2,167				2,167-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		720				720-
	SUBTOTAL FOR OTHR SER&CHR				720				720-
	SUBTOTAL FOR BUDGET CODE 1000				2,887				2,887-
BUDGET CODE: 1002 Lease - Intra City									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		6,040,390		6,153,958		113,568
	SUBTOTAL FOR OTHR SER&CHR				6,040,390		6,153,958		113,568
	SUBTOTAL FOR BUDGET CODE 1002				6,040,390		6,153,958		113,568
TOTAL FOR COMMISSIONER'S OFFICE					6,043,277		6,153,958		110,681

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
40	OTHR	SER&CHR 125001	40X	CONTRACTUAL SERVICES-GENERAL	252		252-
		SUBTOTAL FOR OTHR SER&CHR			252		252-
		SUBTOTAL FOR BUDGET CODE 2500			252		252-
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	100,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000		100,000-
		SUBTOTAL FOR BUDGET CODE 2610			100,000		100,000-
		TOTAL FOR CHIEF OF STAFF			100,252		100,252-
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: S002 ARRA SBA Connected Learning							
10	SUPPLYS&MATL	110	FOOD & FORAGE	SUPPLIES	251		251-
		SUBTOTAL FOR SUPPLYS&MATL			251		251-
40	OTHR	SER&CHR 040001	40X	CONTRACTUAL SERVICES-GENERAL	3,779,860		3,779,860-
		042001	40X	CONTRACTUAL SERVICES-GENERAL	417,760		417,760-
			400	CONTRACTUAL SERVICES-GENERAL	190,851		190,851-
		SUBTOTAL FOR OTHR SER&CHR			4,388,471		4,388,471-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	1,353		1,353-
		SUBTOTAL FOR CNTRCTL SVCS			1,353		1,353-
		SUBTOTAL FOR BUDGET CODE S002			4,390,075		4,390,075-
BUDGET CODE: S003 ARRA SBA Connected Learning DOE							
10	SUPPLYS&MATL	110	FOOD & FORAGE	SUPPLIES	251		251-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					251			251-	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		1,689,769		171,271		1,518,498-	
	042001	40X CONTRACTUAL SERVICES-GENERAL		5,583				5,583-	
	400	CONTRACTUAL SERVICES-GENERAL		36,954				36,954-	
SUBTOTAL FOR OTHR SER&CHR					1,732,306		171,271	1,561,035-	
60 CNTRCTL SVCS	622	TEMPORARY SERVICES		1,353				1,353-	
SUBTOTAL FOR CNTRCTL SVCS					1,353			1,353-	
SUBTOTAL FOR BUDGET CODE S003					1,733,910		171,271	1,562,639-	
BUDGET CODE: S004 ARRA SBA Connected Communities									
10 SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		251				251-	
SUBTOTAL FOR SUPPLYS&MATL					251			251-	
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		1,277,726				1,277,726-	
	038001	40X CONTRACTUAL SERVICES-GENERAL		1,848,661				1,848,661-	
	039001	40X CONTRACTUAL SERVICES-GENERAL		1,654,778				1,654,778-	
	042001	40X CONTRACTUAL SERVICES-GENERAL		45,768				45,768-	
	125001	40X CONTRACTUAL SERVICES-GENERAL		1,313,328				1,313,328-	
	846001	40X CONTRACTUAL SERVICES-GENERAL		734,485				734,485-	
	400	CONTRACTUAL SERVICES-GENERAL		1,147,541				1,147,541-	
SUBTOTAL FOR OTHR SER&CHR					8,022,287			8,022,287-	
60 CNTRCTL SVCS	622	TEMPORARY SERVICES		1,353				1,353-	
SUBTOTAL FOR CNTRCTL SVCS					1,353			1,353-	
SUBTOTAL FOR BUDGET CODE S004					8,023,891			8,023,891-	
BUDGET CODE: 2201 CONTRACTS									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		623				623-	
SUBTOTAL FOR SUPPLYS&MATL					623			623-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		28,802				28,802-	
	403	OFFICE SERVICES		240				240-	
SUBTOTAL FOR OTHR SER&CHR					29,042			29,042-	
SUBTOTAL FOR BUDGET CODE 2201					29,665			29,665-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		40,000	10,000
		100 SUPPLIES + MATERIALS - GENERAL		78,828		522	78,306-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,751		4,000	751-
		106 MOTOR VEHICLE FUEL		50,000		50,000	
		109 FUEL OIL		1,500		1,500	
		110 FOOD & FORAGE SUPPLIES		5,336			5,336-
		117 POSTAGE		27,000		16,916	10,084-
		169 MAINTENANCE SUPPLIES				1,500	1,500-
		199 DATA PROCESSING SUPPLIES		156,174		61,000	95,174-
SUBTOTAL FOR SUPPLYS&MATL				353,589		175,438	178,151-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,971		5,069	11,902-
		314 OFFICE FURITURE		19,262		3,000	16,262-
		315 OFFICE EQUIPMENT		3,837		3,837	
		337 BOOKS-OTHER		4,001		2,000	2,001-
SUBTOTAL FOR PROPTY&EQUIP				44,071		13,906	30,165-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921	
	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
		400 CONTRACTUAL SERVICES-GENERAL		189,594		61,714	127,880-
		403 OFFICE SERVICES		6,038		659	5,379-
	042001	41D RENTALS - LAND BLDGS & STRUCTS					
	856001	41D RENTALS - LAND BLDGS & STRUCTS		835,122		849,951	14,829
		414 RENTALS - LAND BLDGS & STRUCTS		15,618,996		17,744,766	2,125,770
	856001	42C HEAT LIGHT & POWER		3,765,729		3,856,462	90,733
		432 LEASING OF DATA PROC EQUIP		395			395-
SUBTOTAL FOR OTHR SER&CHR				20,463,795		22,561,473	2,097,678
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	669,675	4	641,000	28,675-
		608 MAINT & REP GENERAL	8	301,419	8	158,109	143,310-
		612 OFFICE EQUIPMENT MAINTENANCE	1	404,293	1	204,250	200,043-
		613 DATA PROCESSING EQUIPMENT				5,000	5,000
		615 PRINTING CONTRACTS				4,612	4,612
		624 CLEANING SERVICES	1	15,159	1	12,500	2,659-
SUBTOTAL FOR CNTRCTL SVCS			14	1,390,546	14	1,025,471	365,075-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2400			14	22,252,001	14	23,776,288	1,524,287
BUDGET CODE: 2404 FACILITIES - I/C							
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		1,136,000	1,136,000-
				608	MAINT & REP GENERAL	69,829	69,829
SUBTOTAL FOR CNTRCTL SVCS					1,205,829		1,136,000-
SUBTOTAL FOR BUDGET CODE 2404					1,225,829		69,829
SUBTOTAL FOR BUDGET CODE 2404							1,156,000-
BUDGET CODE: 2800 BUDGET							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			26,000	26,000
				110	FOOD & FORAGE SUPPLIES	1,623	1,623-
SUBTOTAL FOR SUPPLYS&MATL					1,623		24,377
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		520		520-
				337	BOOKS-OTHER	20	20-
SUBTOTAL FOR PROPTY&EQUIP					540		540-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		70,000	70,000
				403	OFFICE SERVICES	50	50-
				451	NON OVERNIGHT TRVL EXP-GENERAL	6,289	34,500
				452	NON OVERNIGHT TRVL EXP-SPECIAL	1,500	1,500
				454	OVERNIGHT TRVL EXP-SPECIAL	40,000	4,000
SUBTOTAL FOR OTHR SER&CHR					47,839		110,000
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		162,693	1,704,409
				671	TRAINING PRGM CITY EMPLOYEES	461	15,000
SUBTOTAL FOR CNTRCTL SVCS					163,154		1,719,409
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					214,156		1,856,409
SUBTOTAL FOR BUDGET CODE 2800							1,642,253

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2801 Administration Support									
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		326,943				326,943-
			400 CONTRACTUAL SERVICES-GENERAL				217,000		217,000
			403 OFFICE SERVICES		25,000				25,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		38				38-
	SUBTOTAL FOR OTHR SER&CHR				351,981		217,000		134,981-
	SUBTOTAL FOR BUDGET CODE 2801				351,981		217,000		134,981-
BUDGET CODE: 2900 VENDOR MANAGEMENT									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		738				738-
		801001	40X CONTRACTUAL SERVICES-GENERAL						738-
	SUBTOTAL FOR OTHR SER&CHR				738				738-
60	CNTRCTL SVCS		686 PROF SERV OTHER		446,880		300,000		146,880-
	SUBTOTAL FOR CNTRCTL SVCS				446,880		300,000		146,880-
	SUBTOTAL FOR BUDGET CODE 2900				447,618		300,000		147,618-
BUDGET CODE: 5200 TELECOM SERVICES - I/C									
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		576,354		435,587		140,767-
			332 PURCH DATA PROCESSING EQUIPT		24,761		13,000		11,761-
	SUBTOTAL FOR PROPTY&EQUIP				601,115		448,587		152,528-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		75,116,665		70,650,274		4,466,391-
	SUBTOTAL FOR OTHR SER&CHR				75,116,665		70,650,274		4,466,391-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	4	12,250,700	4	13,000,000		749,300
			684 PROF SERV COMPUTER SERVICES		494,112				494,112-
			686 PROF SERV OTHER	11	2,005,888	11	2,500,000		494,112
	SUBTOTAL FOR CNTRCTL SVCS			15	14,750,700	15	15,500,000		749,300
	SUBTOTAL FOR BUDGET CODE 5200			15	90,468,480	15	86,598,861		3,869,619-
BUDGET CODE: 5201 TELECOM SERVICES - City									
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		387,000		387,000		
	SUBTOTAL FOR OTHR SER&CHR				387,000		387,000		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5201					387,000			387,000		
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant										
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			9,230					9,230-
SUBTOTAL FOR PROPTY&EQUIP					9,230					9,230-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			477,445			477,445		
SUBTOTAL FOR OTHR SER&CHR					477,445			477,445		
SUBTOTAL FOR BUDGET CODE 5205					486,675			477,445		9,230-
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			38,351					38,351-
		400 CONTRACTUAL SERVICES-GENERAL			125					125-
		451 NON OVERNIGHT TRVL EXP-GENERAL			34					34-
SUBTOTAL FOR OTHR SER&CHR					38,510					38,510-
SUBTOTAL FOR BUDGET CODE 7800					38,510					38,510-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C										
40	OTHR SER&CHR	037001 40X CONTRACTUAL SERVICES-GENERAL			306,744					306,744-
		038001 40X CONTRACTUAL SERVICES-GENERAL			144,928					144,928-
		125001 40X CONTRACTUAL SERVICES-GENERAL			243,853					243,853-
		846001 40X CONTRACTUAL SERVICES-GENERAL								
SUBTOTAL FOR OTHR SER&CHR					695,525					695,525-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			943,256					943,256-
SUBTOTAL FOR CNTRCTL SVCS					943,256					943,256-
SUBTOTAL FOR BUDGET CODE 8000					1,638,781					1,638,781-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8001 Time Warner Grant							
40 OTHR SER&CHR	038001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL		351,152			351,152-
	846001	40X CONTRACTUAL SERVICES-GENERAL		243,134			243,134-
		SUBTOTAL FOR OTHR SER&CHR		694,286			694,286-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,867			6,867-
		SUBTOTAL FOR CNTRCTL SVCS		6,867			6,867-
		SUBTOTAL FOR BUDGET CODE 8001		701,153			701,153-
BUDGET CODE: 8011 CableVision Grant							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		300,000			300,000-
	038001	40X CONTRACTUAL SERVICES-GENERAL		119,977			119,977-
		SUBTOTAL FOR OTHR SER&CHR		419,977			419,977-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		536,768			536,768-
		SUBTOTAL FOR CNTRCTL SVCS		536,768			536,768-
		SUBTOTAL FOR BUDGET CODE 8011		956,745			956,745-
TOTAL FOR Division of Administration			29	133,437,770	29	113,945,403	19,492,367-
RESPONSIBILITY CENTER: 2500 HHS Connect							
BUDGET CODE: 3011 HHS Connect- City							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		138,091			138,091-
		671 TRAINING PRGM CITY EMPLOYEES		19,046			19,046-
		SUBTOTAL FOR CNTRCTL SVCS		157,137			157,137-
		SUBTOTAL FOR BUDGET CODE 3011		157,137			157,137-
BUDGET CODE: 3021 HHS ACCELERATOR							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		11,628			11,628-
		SUBTOTAL FOR SUPPLYS&MATL		11,628			11,628-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,088			15,088-
		337 BOOKS-OTHER		1,958			1,958-
		SUBTOTAL FOR PROPTY&EQUIP		17,046			17,046-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		56,985			56,985-
		SUBTOTAL FOR CNTRCTL SVCS		56,985			56,985-
		SUBTOTAL FOR BUDGET CODE 3021		85,659			85,659-
		TOTAL FOR HHS Connect		242,796			242,796-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		175			175-
		SUBTOTAL FOR OTHR SER&CHR		175			175-
		SUBTOTAL FOR BUDGET CODE 3010		175			175-
BUDGET CODE: 3111 311 - CITY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		38,289		70,000	31,711
		110 FOOD & FORAGE SUPPLIES		9,000		19,000	10,000
		117 POSTAGE		7,000		17,000	10,000
		199 DATA PROCESSING SUPPLIES		9,999		6,001	3,998-
		SUBTOTAL FOR SUPPLYS&MATL		74,288		122,001	47,713
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,002		25,000	23,998
		302 TELECOMMUNICATIONS EQUIPMENT		8,000		18,000	10,000
		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		24,702		58,700	33,998
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,310,378			2,310,378-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	866001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		59,369		2,726,100	2,666,731
		402	TELEPHONE & OTHER COMMUNICATNS		1,956,595		1,956,595	
		403	OFFICE SERVICES		2,760		500	2,260-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		4,593,837		4,671,478	77,641
		417	ADVERTISING		4,000		4,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
		454	OVERNIGHT TRVL EXP-SPECIAL				12,000	12,000
	SUBTOTAL FOR OTHR SER&CHR				8,930,939		9,374,673	443,734
60	CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	2	839,867	2	349,000	490,867-
		608	MAINT & REP GENERAL	1	192,191	1	76,000	116,191-
		612	OFFICE EQUIPMENT MAINTENANCE		48,000		48,000	
		613	DATA PROCESSING EQUIPMENT	3	1,581,962	3	3,590,446	2,008,484
		615	PRINTING CONTRACTS	1	2,991	1	99,999	97,008
		619	SECURITY SERVICES	1	325,337	1	175,500	149,837-
		671	TRAINING PRGM CITY EMPLOYEES		6,000		6,000	
		686	PROF SERV OTHER	2	13,601,623	2	10,895,873	2,705,750-
	SUBTOTAL FOR CNTRCTL SVCS			10	16,597,971	10	15,240,818	1,357,153-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250			250-
	SUBTOTAL FOR FXD MIS CHGS				250			250-
	SUBTOTAL FOR BUDGET CODE 3111			10	25,628,150	10	24,796,192	831,958-
BUDGET CODE: 3114 311 - INTRA CITY								
60	CNTRCTL SVCS		686 PROF SERV OTHER		130,800		130,800	
	SUBTOTAL FOR CNTRCTL SVCS				130,800		130,800	
	SUBTOTAL FOR BUDGET CODE 3114				130,800		130,800	
TOTAL FOR 311/NYC.GOV OPERATIONS				10	25,759,125	10	24,926,992	832,133-

RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4100 LEGAL								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	433		7,000	6,567
			199	DATA PROCESSING SUPPLIES	3,130		4,500	1,370
		SUBTOTAL FOR SUPPLYS&MATL			3,563		11,500	7,937
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	480			480-
			302	TELECOMMUNICATIONS EQUIPMENT	161			161-
			332	PURCH DATA PROCESSING EQUIPT	5,244		13,700	8,456
			337	BOOKS-OTHER	11,745		10,000	1,745-
			338	LIBRARY BOOKS	7,050		10,000	2,950
		SUBTOTAL FOR PROPTY&EQUIP			24,680		33,700	9,020
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL			1,958			1,958-
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL			350			350-
		402 TELEPHONE & OTHER COMMUNICATNS			500		500	
		403 OFFICE SERVICES			2,680		48	2,632-
		417 ADVERTISING			10,000		10,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			250			250-
		SUBTOTAL FOR OTHR SER&CHR			15,738		10,548	5,190-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			6,475			6,475-
		615 PRINTING CONTRACTS			500		500	
		622 TEMPORARY SERVICES			1,885		2,500	615
		671 TRAINING PRGM CITY EMPLOYEES			5,495			5,495-
		682 PROF SERV LEGAL SERVICES	3		96,593	3	150,000	53,407
		686 PROF SERV OTHER	1		12,814	1		12,814-
		SUBTOTAL FOR CNTRCTL SVCS	4		123,762	4	153,000	29,238
		SUBTOTAL FOR BUDGET CODE 4100	4		167,743	4	208,748	41,005
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	300			300-
			199	DATA PROCESSING SUPPLIES	2,073			2,073-
		SUBTOTAL FOR SUPPLYS&MATL			2,373			2,373-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	560			560-
			337	BOOKS-OTHER	8,929			8,929-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				9,489			9,489-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,078			3,078-
SUBTOTAL FOR OTHR SER&CHR				3,078			3,078-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,559			2,559-
		613 DATA PROCESSING EQUIPMENT		3,691		6,300	2,609
		686 PROF SERV OTHER		100,000		75,000	25,000-
SUBTOTAL FOR CNTRCTL SVCS				106,250		81,300	24,950-
SUBTOTAL FOR BUDGET CODE 7900				121,190		81,300	39,890-
TOTAL FOR GENERAL COUNSEL			4	288,933	4	290,048	1,115
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		43,721		194,244	150,523
		101 PRINTING SUPPLIES		3,218		1,000	2,218-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500			500-
		106 MOTOR VEHICLE FUEL		200		200	
		110 FOOD & FORAGE SUPPLIES		1,225			1,225-
		117 POSTAGE		2,500		2,000	500-
		169 MAINTENANCE SUPPLIES				2,500	2,500
		199 DATA PROCESSING SUPPLIES		45,744		4,000	41,744-
SUBTOTAL FOR SUPPLYS&MATL				102,108		208,944	106,836
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,813			22,813-
		302 TELECOMMUNICATIONS EQUIPMENT		2,809			2,809-
		314 OFFICE FURITURE		9,590			9,590-
		332 PURCH DATA PROCESSING EQUIPT		34,250		6,000	28,250-
		337 BOOKS-OTHER		40,448		2,000	38,448-
SUBTOTAL FOR PROPTY&EQUIP				109,910		8,000	101,910-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		57,562			57,562-
		402 TELEPHONE & OTHER COMMUNICATNS		350,786		259,000	91,786-
		403 OFFICE SERVICES		67,449		3,000	64,449-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		15,410		3,000		12,410-
			417 ADVERTISING		16,700		109,950		93,250
			432 LEASING OF DATA PROC EQUIP		3,000				3,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		54		1,000		946
			452 NON OVERNIGHT TRVL EXP-SPECIAL				300		300
			454 OVERNIGHT TRVL EXP-SPECIAL				6,000		6,000
			SUBTOTAL FOR OTHR SER&CHR		510,961		382,250		128,711-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,054,533	1	131,388		923,145-
		602	TELECOMMUNICATIONS MAINT		8,967				8,967-
		608	MAINT & REP GENERAL	1	33,504	1	500		33,004-
		612	OFFICE EQUIPMENT MAINTENANCE		2,401		4,500		2,099
		613	DATA PROCESSING EQUIPMENT		24,334		232,500		208,166
		615	PRINTING CONTRACTS				3,600		3,600
		622	TEMPORARY SERVICES	2	27,569	2	168,440		140,871
		624	CLEANING SERVICES		2,887		4,705		1,818
		671	TRAINING PRGM CITY EMPLOYEES		6,918		980		5,938-
		686	PROF SERV OTHER		12,270		9,000		3,270-
			SUBTOTAL FOR CNTRCTL SVCS	4	1,173,383	4	555,613		617,770-
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	4	1,899,362	4	1,157,807		741,555-
BUDGET CODE: 5304 NYC TV - INTRA-CITY									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		29,922				29,922-
		622	TEMPORARY SERVICES		16,813				16,813-
			SUBTOTAL FOR CNTRCTL SVCS		46,735				46,735-
			SUBTOTAL FOR BUDGET CODE 5304		46,735				46,735-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,918				1,918-
			SUBTOTAL FOR OTHR SER&CHR		1,918				1,918-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		896,374				896,374-
		622	TEMPORARY SERVICES		1,449,383		348,130		1,101,253-
			SUBTOTAL FOR CNTRCTL SVCS		2,345,757		348,130		1,997,627-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		107,810		50,812	56,998-
		SUBTOTAL FOR FXD MIS CHGS		107,810		50,812	56,998-
		SUBTOTAL FOR BUDGET CODE 5305		2,455,485		398,942	2,056,543-
BUDGET CODE: 5307 NYC TV - STATE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,047			21,047-
		686 PROF SERV OTHER		33,125			33,125-
		SUBTOTAL FOR CNTRCTL SVCS		54,172			54,172-
		SUBTOTAL FOR BUDGET CODE 5307		54,172			54,172-
BUDGET CODE: 5308 NYCTV - OTHER GRANTS							
40 OTHR SER&CHR		417 ADVERTISING		38,420			38,420-
		SUBTOTAL FOR OTHR SER&CHR		38,420			38,420-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,950			47,950-
		622 TEMPORARY SERVICES		29,998			29,998-
		SUBTOTAL FOR CNTRCTL SVCS		77,948			77,948-
		SUBTOTAL FOR BUDGET CODE 5308		116,368			116,368-
BUDGET CODE: 5315 NYC TV - DTV GRANT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		159			159-
		402 TELEPHONE & OTHER COMMUNICATNS		17,934			17,934-
		SUBTOTAL FOR OTHR SER&CHR		18,093			18,093-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		188,281			188,281-
		SUBTOTAL FOR CNTRCTL SVCS		188,281			188,281-
		SUBTOTAL FOR BUDGET CODE 5315		206,374			206,374-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,057			1,057-
		100 SUPPLIES + MATERIALS - GENERAL		6,576		12,934	6,358
		117 POSTAGE		10,000		10,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					17,633			22,934	5,301
30		PROPTY&EQUIP	337	BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP					5,000			5,000	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		295			295-
			414	RENTALS - LAND BLDGS & STRUCTS		229,163		236,038	6,875
			417	ADVERTISING		50,000		50,000	
			432	LEASING OF DATA PROC EQUIP		300			300-
SUBTOTAL FOR OTHR SER&CHR					279,758			286,038	6,280
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		3,000		3,000	
			612	OFFICE EQUIPMENT MAINTENANCE		5,001			5,001-
			613	DATA PROCESSING EQUIPMENT		9,305		9,600	295
SUBTOTAL FOR CNTRCTL SVCS					17,306			12,600	4,706-
SUBTOTAL FOR BUDGET CODE 5320					319,697			326,572	6,875
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,236			2,236-
			199	DATA PROCESSING SUPPLIES		54,339			54,339-
SUBTOTAL FOR SUPPLYS&MATL					56,575				56,575-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		351,554			351,554-
			302	TELECOMMUNICATIONS EQUIPMENT		13,488			13,488-
			332	PURCH DATA PROCESSING EQUIPT		55,095			55,095-
SUBTOTAL FOR PROPTY&EQUIP					420,137				420,137-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		861,889			861,889-
			612	OFFICE EQUIPMENT MAINTENANCE		6,719			6,719-
SUBTOTAL FOR CNTRCTL SVCS					868,608				868,608-
SUBTOTAL FOR BUDGET CODE 5325					1,345,320				1,345,320-
BUDGET CODE: 5330 MoME - Executive									
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		405			405-
SUBTOTAL FOR OTHR SER&CHR					405				405-
SUBTOTAL FOR BUDGET CODE 5330					405				405-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5340 Office of Digital Coordination							
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		208	208-
		SUBTOTAL FOR OTHR SER&CHR				208	208-
		SUBTOTAL FOR BUDGET CODE 5340				208	208-
BUDGET CODE: 5345 CPB Interconnection Grant							
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		71,814	40,622-
		SUBTOTAL FOR OTHR SER&CHR				71,814	40,622-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		7,682	7,682-
		SUBTOTAL FOR CNTRCTL SVCS				7,682	7,682-
		SUBTOTAL FOR BUDGET CODE 5345				79,496	48,304-
BUDGET CODE: 5355 Gov Educational Access - Time Warner							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,344,444	1,344,444-
		SUBTOTAL FOR CNTRCTL SVCS				1,344,444	1,344,444-
		SUBTOTAL FOR BUDGET CODE 5355				1,344,444	1,344,444-
BUDGET CODE: 5365 Gov Educational Access - Cablevision							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		677,778	677,778-
		SUBTOTAL FOR CNTRCTL SVCS				677,778	677,778-
		SUBTOTAL FOR BUDGET CODE 5365				677,778	677,778-
		TOTAL FOR NYC MEDIA GROUP	4			8,545,844	6,631,331-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3050 UNIX SYSTEMS							
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		13,036	13,036-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					13,036			13,036-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		6,525				6,525-	
	332	PURCH DATA PROCESSING EQUIPT		45,205				45,205-	
SUBTOTAL FOR PROPTY&EQUIP					51,730			51,730-	
60		CNTRCTL SVCS							
	613	DATA PROCESSING EQUIPMENT	2	2,620,905	2	2,032,757		588,148-	
	684	PROF SERV COMPUTER SERVICES		49,660				49,660-	
SUBTOTAL FOR CNTRCTL SVCS				2	2,670,565	2	2,032,757	637,808-	
SUBTOTAL FOR BUDGET CODE 3050				2	2,735,331	2	2,032,757	702,574-	
BUDGET CODE: 3100 IU - OPERATIONS									
60		CNTRCTL SVCS							
	613	DATA PROCESSING EQUIPMENT		6,750				6,750-	
SUBTOTAL FOR CNTRCTL SVCS					6,750			6,750-	
SUBTOTAL FOR BUDGET CODE 3100					6,750			6,750-	
BUDGET CODE: 3104 IU OPERATIONS - I/C									
60		CNTRCTL SVCS							
	613	DATA PROCESSING EQUIPMENT		7,489		7,489			
SUBTOTAL FOR CNTRCTL SVCS					7,489			7,489	
SUBTOTAL FOR BUDGET CODE 3104					7,489			7,489	
BUDGET CODE: 3200 IU - MAINFRAME									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		262		262			
	199	DATA PROCESSING SUPPLIES		25,126		1,683		23,443-	
SUBTOTAL FOR SUPPLYS&MATL					25,388			1,945	
30		PROPTY&EQUIP							
	337	BOOKS-OTHER		55		55			
SUBTOTAL FOR PROPTY&EQUIP					55			55	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-	
	403	OFFICE SERVICES		2,000		2,000			
	451	NON OVERNIGHT TRVL EXP-GENERAL		73				73-	
	454	OVERNIGHT TRVL EXP-SPECIAL		160				160-	
SUBTOTAL FOR OTHR SER&CHR					12,233			2,000	
								10,233-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	151,991	1	292,235		140,244
			613 DATA PROCESSING EQUIPMENT	19	14,163,267	19	19,679,893		5,516,626
			671 TRAINING PRGM CITY EMPLOYEES		6,085				6,085-
			684 PROF SERV COMPUTER SERVICES		453,264				453,264-
			686 PROF SERV OTHER				50,000		50,000
			SUBTOTAL FOR CNTRCTL SVCS	20	14,774,607	20	20,022,128		5,247,521
			SUBTOTAL FOR BUDGET CODE 3200	20	14,812,283	20	20,026,128		5,213,845
BUDGET CODE: 3204 IU MAINFRAME - I/C									
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	8	11,191,083	8	10,454,895		736,188-
			SUBTOTAL FOR CNTRCTL SVCS	8	11,191,083	8	10,454,895		736,188-
			SUBTOTAL FOR BUDGET CODE 3204	8	11,191,083	8	10,454,895		736,188-
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC									
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		810,000		810,000		
			SUBTOTAL FOR CNTRCTL SVCS		810,000		810,000		
			SUBTOTAL FOR BUDGET CODE 3214		810,000		810,000		
BUDGET CODE: 3300 IU - MIS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,717				1,717-
			199 DATA PROCESSING SUPPLIES		7,777				7,777-
			SUBTOTAL FOR SUPPLYS&MATL		9,494				9,494-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,017		670		347-
			302 TELECOMMUNICATIONS EQUIPMENT		58,014		5,600		52,414-
			332 PURCH DATA PROCESSING EQUIPT		119,088		120,000		912
			337 BOOKS-OTHER		3,358		425		2,933-
			SUBTOTAL FOR PROPTY&EQUIP		181,477		126,695		54,782-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
			127001 40X CONTRACTUAL SERVICES-GENERAL		63,800				63,800-
			454 OVERNIGHT TRVL EXP-SPECIAL		208		208		
			SUBTOTAL FOR OTHR SER&CHR		64,008		208		63,800-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		166,048				166,048-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		203,168			203,168-
		612 OFFICE EQUIPMENT MAINTENANCE		269			269-
		613 DATA PROCESSING EQUIPMENT	9	5,724,923	9	6,698,499	973,576
		671 TRAINING PRGM CITY EMPLOYEES		4,820		4,820	
		684 PROF SERV COMPUTER SERVICES		1,054,336	1	878,436	175,900-
		686 PROF SERV OTHER				25,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS	9	7,153,564	10	7,606,755	453,191
		SUBTOTAL FOR BUDGET CODE 3300	9	7,408,543	10	7,733,658	325,115
BUDGET CODE: 3304 IU - MIS I/C							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		43,260			43,260-
		SUBTOTAL FOR CNTRCTL SVCS		43,260			43,260-
		SUBTOTAL FOR BUDGET CODE 3304		43,260			43,260-
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER							
		10 SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		36			36-
		SUBTOTAL FOR SUPPLYS&MATL		36			36-
		30 PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		138,247			138,247-
		332 PURCH DATA PROCESSING EQUIPT		56,687			56,687-
		SUBTOTAL FOR PROPTY&EQUIP		194,934			194,934-
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,340			2,340-
		402 TELEPHONE & OTHER COMMUNICATNS		468,154			468,154-
		SUBTOTAL FOR OTHR SER&CHR		470,494			470,494-
		60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		73,015			73,015-
		SUBTOTAL FOR CNTRCTL SVCS		73,015			73,015-
		SUBTOTAL FOR BUDGET CODE 3311		738,479			738,479-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
		30 PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT				138,650	138,650
		SUBTOTAL FOR PROPTY&EQUIP				138,650	138,650
		40 OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS				98,492	98,492

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR						98,492		98,492	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT				131,675		131,675	
SUBTOTAL FOR CNTRCTL SVCS						131,675		131,675	
SUBTOTAL FOR BUDGET CODE 3314						368,817		368,817	
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		11,645,430		11,767,704		122,274	
SUBTOTAL FOR CNTRCTL SVCS					11,645,430	11,767,704		122,274	
SUBTOTAL FOR BUDGET CODE 3334					11,645,430	11,767,704		122,274	
BUDGET CODE: 3335 Microsoft ELA - OC									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		119,389				119,389-	
SUBTOTAL FOR CNTRCTL SVCS					119,389			119,389-	
SUBTOTAL FOR BUDGET CODE 3335					119,389			119,389-	
BUDGET CODE: 3350 IT OPERATION									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT				50,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS						50,000		50,000	
SUBTOTAL FOR BUDGET CODE 3350						50,000		50,000	
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,624				6,624-	
		199 DATA PROCESSING SUPPLIES		38,280		10,000		28,280-	
SUBTOTAL FOR SUPPLYS&MATL					44,904	10,000		34,904-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,255				2,255-	
		302 TELECOMMUNICATIONS EQUIPMENT		28,990				28,990-	
		304 MOTOR VEHICLE EQUIPMENT		20				20-	
		332 PURCH DATA PROCESSING EQUIPT		21,828		37,000		15,172	
SUBTOTAL FOR PROPTY&EQUIP					53,093	37,000		16,093-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS				250,000		250,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR						250,000	250,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2	5,154,421	2	5,160,347	5,926
		624 CLEANING SERVICES		10,400			10,400-
		671 TRAINING PRGM CITY EMPLOYEES		2,090			2,090-
SUBTOTAL FOR CNTRCTL SVCS			2	5,166,911	2	5,160,347	6,564-
SUBTOTAL FOR BUDGET CODE 3400			2	5,264,908	2	5,457,347	192,439
BUDGET CODE: 3500 IU - NETWORK SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,121			5,121-
		199 DATA PROCESSING SUPPLIES		1,513		10,984	9,471
SUBTOTAL FOR SUPPLYS&MATL				6,634		10,984	4,350
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,575			6,575-
		337 BOOKS-OTHER		100		100	
SUBTOTAL FOR PROPTY&EQUIP				6,675		100	6,575-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,628		1,500,000	1,496,372
		402 TELEPHONE & OTHER COMMUNICATNS		2,536,230		2,101,815	434,415-
		453 OVERNIGHT TRVL EXP-GENERAL		307		307	
		454 OVERNIGHT TRVL EXP-SPECIAL		421		421	
SUBTOTAL FOR OTHR SER&CHR				2,540,586		3,602,543	1,061,957
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		473			473-
		602 TELECOMMUNICATIONS MAINT	2	861,196	2	148,057	713,139-
		608 MAINT & REP GENERAL		155,608		100,000	55,608-
		613 DATA PROCESSING EQUIPMENT		209,968		753,628	543,660
		624 CLEANING SERVICES		1,935		21,355	19,420
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		684 PROF SERV COMPUTER SERVICES		477,038			477,038-
SUBTOTAL FOR CNTRCTL SVCS			2	1,711,218	2	1,028,040	683,178-
SUBTOTAL FOR BUDGET CODE 3500			2	4,265,113	2	4,641,667	376,554
BUDGET CODE: 3504 IU - NETWORK SERVICES - I/C							
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		28,666			28,666-
SUBTOTAL FOR CNTRCTL SVCS				28,666			28,666-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3504					28,666					28,666-
BUDGET CODE: 3600 WIRELESS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	165					165-
			100	SUPPLIES + MATERIALS - GENERAL	8,383					8,383-
			109	FUEL OIL	450					450-
			199	DATA PROCESSING SUPPLIES	1,565					1,565-
SUBTOTAL FOR SUPPLYS&MATL					10,563					10,563-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	131,964			24,030		107,934-
			305	MOTOR VEHICLES	25,344					25,344-
SUBTOTAL FOR PROPTY&EQUIP					157,308			24,030		133,278-
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	22,055					22,055-
			402	TELEPHONE & OTHER COMMUNICATNS	594,517			650,527		56,010
			403	OFFICE SERVICES	549			549		
			414	RENTALS - LAND BLDGS & STRUCTS	2,199,177			2,214,318		15,141
			451	NON OVERNIGHT TRVL EXP-GENERAL	50					50-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					2,817,348			2,865,394		48,046
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	690,109			2,112,786		1,422,677
			602	TELECOMMUNICATIONS MAINT	302,595			245,000		57,595-
			608	MAINT & REP GENERAL	22,264					22,264-
			612	OFFICE EQUIPMENT MAINTENANCE	3,412					3,412-
			613	DATA PROCESSING EQUIPMENT	35,871					35,871-
			671	TRAINING PRGM CITY EMPLOYEES	3,424					3,424-
			686	PROF SERV OTHER	2,520			2,520		
SUBTOTAL FOR CNTRCTL SVCS					1,060,195			2,360,306		1,300,111
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					4,050,414			5,254,730		1,204,316
BUDGET CODE: 3601 Wireless - NYCWiN										
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	1,204,449					1,204,449-
			402	TELEPHONE & OTHER COMMUNICATNS	8,296,716			9,451,165		1,154,449
SUBTOTAL FOR OTHR SER&CHR					9,501,165			9,451,165		50,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		10,277,823		9,761,611			516,212-
		608 MAINT & REP GENERAL		18,637,712		18,831,924			194,212
		SUBTOTAL FOR CNTRCTL SVCS		28,915,535		28,593,535			322,000-
		SUBTOTAL FOR BUDGET CODE 3601		38,416,700		38,044,700			372,000-
BUDGET CODE: 3604 WIRELESS - I/C									
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		659,217					659,217-
		SUBTOTAL FOR PROPTY&EQUIP		659,217					659,217-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		834,285					834,285-
		SUBTOTAL FOR OTHR SER&CHR		834,285					834,285-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		505,000					505,000-
		613 DATA PROCESSING EQUIPMENT		264,116					264,116-
		SUBTOTAL FOR CNTRCTL SVCS		769,116					769,116-
		SUBTOTAL FOR BUDGET CODE 3604		2,262,618					2,262,618-
BUDGET CODE: 3647 DHS GRANT - RADIO NETWORK									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,757,199					1,757,199-
		SUBTOTAL FOR PROPTY&EQUIP		1,757,199					1,757,199-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		819,737					819,737-
		SUBTOTAL FOR CNTRCTL SVCS		819,737					819,737-
		SUBTOTAL FOR BUDGET CODE 3647		2,576,936					2,576,936-
BUDGET CODE: 3657 DHS GRANT - NYCWiN									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		915,768					915,768-
		302 TELECOMMUNICATIONS EQUIPMENT		32,501					32,501-
		SUBTOTAL FOR PROPTY&EQUIP		948,269					948,269-
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		10,898					10,898-
		686 PROF SERV OTHER		244,570					244,570-
		SUBTOTAL FOR CNTRCTL SVCS		255,468					255,468-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3657					1,203,737					1,203,737-
BUDGET CODE: 3667 DHS Grant - WTC Communications										
60	CNRCT	SVCS	686	PROF SERV OTHER	145,820					145,820-
SUBTOTAL FOR CNRCTL SVCS					145,820					145,820-
SUBTOTAL FOR BUDGET CODE 3667					145,820					145,820-
BUDGET CODE: 3677 Statewide Interoperable Communications										
60	CNRCT	SVCS	600	CONTRACTUAL SERVICES GENERAL	3,543,309					3,543,309-
SUBTOTAL FOR CNRCTL SVCS					3,543,309					3,543,309-
SUBTOTAL FOR BUDGET CODE 3677					3,543,309					3,543,309-
BUDGET CODE: 3800 IT SECURITY										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	4,225					4,225-
			199	DATA PROCESSING SUPPLIES	3,514			33,331		29,817
SUBTOTAL FOR SUPPLYS&MATL					7,739			33,331		25,592
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	99,999					99,999-
			403	OFFICE SERVICES	300			300		
			454	OVERNIGHT TRVL EXP-SPECIAL	1,888			288		1,600-
SUBTOTAL FOR OTHR SER&CHR					102,187			588		101,599-
60	CNRCT	SVCS	613	DATA PROCESSING EQUIPMENT	1,794,058	9		1,508,498		285,560-
			671	TRAINING PRGM CITY EMPLOYEES				2,495		2,495
SUBTOTAL FOR CNRCTL SVCS					1,794,058	9		1,510,993		283,065-
70	FXD MIS CHGS		706	PROMPT PAYMENT INTEREST	106			106		
SUBTOTAL FOR FXD MIS CHGS					106			106		
SUBTOTAL FOR BUDGET CODE 3800					1,904,090	9		1,545,018		359,072-
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT										
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	4,066					4,066-
SUBTOTAL FOR SUPPLYS&MATL					4,066					4,066-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		229,752				229,752-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL				156,191		156,191
			SUBTOTAL FOR OTHR SER&CHR		229,752		156,191		73,561-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		500,509		301,049		199,460-
			671 TRAINING PRGM CITY EMPLOYEES		1,088		2,000		912
			SUBTOTAL FOR CNTRCTL SVCS		501,597		303,049		198,548-
			SUBTOTAL FOR BUDGET CODE 3900		735,415		459,240		276,175-
BUDGET CODE: 6104 GIS - I/C									
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		41,397		41,397		
			SUBTOTAL FOR CNTRCTL SVCS		41,397		41,397		
			SUBTOTAL FOR BUDGET CODE 6104		41,397		41,397		
BUDGET CODE: 6557 FFY'11 SHSG - Grant Tracking System									
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		30,087				30,087-
			686 PROF SERV OTHER		166,233				166,233-
			SUBTOTAL FOR CNTRCTL SVCS		196,320				196,320-
			SUBTOTAL FOR BUDGET CODE 6557		196,320				196,320-
BUDGET CODE: 6567 FFY 2012 UASI - Grant Tracking System									
60	CNTRCTL SVCS		686 PROF SERV OTHER		275,000				275,000-
			SUBTOTAL FOR CNTRCTL SVCS		275,000				275,000-
			SUBTOTAL FOR BUDGET CODE 6567		275,000				275,000-
			TOTAL FOR TECHNOLOGY SERVICES	52	114,428,480	53	108,695,547	1	5,732,933-

RESPONSIBILITY CENTER: 6300 ECTP

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6300 ECTP								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,190			13,190-
			100 SUPPLIES + MATERIALS - GENERAL		10,250			10,250-
			117 POSTAGE		500			500-
			199 DATA PROCESSING SUPPLIES		221,388			221,388-
	SUBTOTAL FOR SUPPLYS&MATL				245,328			245,328-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,074			36,074-
			302 TELECOMMUNICATIONS EQUIPMENT		53,710			53,710-
			332 PURCH DATA PROCESSING EQUIPT		64,055			64,055-
			337 BOOKS-OTHER		1,240			1,240-
	SUBTOTAL FOR PROPTY&EQUIP				155,079			155,079-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		056001	40X CONTRACTUAL SERVICES-GENERAL		400,000		400,000	
		057001	40X CONTRACTUAL SERVICES-GENERAL		85,888			85,888-
		098001	40X CONTRACTUAL SERVICES-GENERAL		228,625			228,625-
			400 CONTRACTUAL SERVICES-GENERAL		116,985		3,438,000	3,321,015
			402 TELEPHONE & OTHER COMMUNICATNS		26,326,587		1,945,250	24,381,337-
			417 ADVERTISING		1,581			1,581-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,015			3,015-
			499 OTHER EXPENSES - GENERAL				14,406,556	14,406,556
	SUBTOTAL FOR OTHR SER&CHR				27,162,681		20,189,806	6,972,875-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,548,002			6,548,002-
			608 MAINT & REP GENERAL		3,300			3,300-
			612 OFFICE EQUIPMENT MAINTENANCE		40,690			40,690-
			613 DATA PROCESSING EQUIPMENT	3	5,895,362	3	22,849,276	16,953,914
			622 TEMPORARY SERVICES		6,300			6,300-
			671 TRAINING PRGM CITY EMPLOYEES		4,500,000			4,500,000-
			684 PROF SERV COMPUTER SERVICES		149,340			149,340-
	SUBTOTAL FOR CNTRCTL SVCS			3	17,142,994	3	22,849,276	5,706,282
	SUBTOTAL FOR BUDGET CODE 6300			3	44,706,082	3	43,039,082	1,667,000-
BUDGET CODE: 6301 FACILIITIES - ECTP								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,980			17,980-
			100 SUPPLIES + MATERIALS - GENERAL		77,807		100,000	22,193
	SUBTOTAL FOR SUPPLYS&MATL				95,787		100,000	4,213

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		213				213-	
	SUBTOTAL FOR PROPTY&EQUIP			213				213-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		7,327,113		7,509,407		182,294	
	SUBTOTAL FOR OTHR SER&CHR			7,331,113		7,509,407		178,294	
	SUBTOTAL FOR BUDGET CODE 6301			7,427,113		7,609,407		182,294	
BUDGET CODE: 6307 DHS - WIRELESS 911 GRANT									
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		4,126,695				4,126,695-	
	SUBTOTAL FOR OTHR SER&CHR			4,126,695				4,126,695-	
	SUBTOTAL FOR BUDGET CODE 6307			4,126,695				4,126,695-	
TOTAL FOR ECTP			3	56,259,890	3	50,648,489		5,611,401-	
RESPONSIBILITY CENTER: 7000 Application Development Management									
BUDGET CODE: 3014 HHS Connect - Intra-City									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500				500-	
	SUBTOTAL FOR SUPPLYS&MATL			500				500-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		586,664				586,664-	
		612 OFFICE EQUIPMENT MAINTENANCE		19,751				19,751-	
		613 DATA PROCESSING EQUIPMENT		635,696				635,696-	
		671 TRAINING PRGM CITY EMPLOYEES		112,136				112,136-	
		684 PROF SERV COMPUTER SERVICES		233,507				233,507-	
	SUBTOTAL FOR CNTRCTL SVCS			1,587,754				1,587,754-	
	SUBTOTAL FOR BUDGET CODE 3014			1,588,254				1,588,254-	
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		129				129-	
		199 DATA PROCESSING SUPPLIES		32,142		206		31,936-	
	SUBTOTAL FOR SUPPLYS&MATL			32,271		206		32,065-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		78				78-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,712				2,712-	
		332 PURCH DATA PROCESSING EQUIPT		1,270,358				1,270,358-	
		337 BOOKS-OTHER		2,183				2,183-	
		338 LIBRARY BOOKS		66		66			
		SUBTOTAL FOR PROPTY&EQUIP		1,275,397		66		1,275,331-	
40		OTHR SER&CHR							
		403 OFFICE SERVICES		1,129				1,129-	
		454 OVERNIGHT TRVL EXP-SPECIAL		560		560			
		SUBTOTAL FOR OTHR SER&CHR		1,689		560		1,129-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
		613 DATA PROCESSING EQUIPMENT	3	1,521,285	3	3,503,338		1,982,053	
		671 TRAINING PRGM CITY EMPLOYEES	3	14,973	3	41,006		26,033	
		684 PROF SERV COMPUTER SERVICES		492,238				492,238-	
		686 PROF SERV OTHER		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	2,158,496	6	3,544,344		1,385,848	
		SUBTOTAL FOR BUDGET CODE 3110	6	3,467,853	6	3,545,176		77,323	
		BUDGET CODE: 3121 ETD - DATASHARE							
		60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		44,189				44,189-	
		SUBTOTAL FOR CNTRCTL SVCS		44,189				44,189-	
		SUBTOTAL FOR BUDGET CODE 3121		44,189				44,189-	
		BUDGET CODE: 3125 Homeland Security Grant FFY2008							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		1,600				1,600-	
		SUBTOTAL FOR CNTRCTL SVCS		1,600				1,600-	
		SUBTOTAL FOR BUDGET CODE 3125		1,600				1,600-	
		BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		143,000		61,597		81,403-	
		SUBTOTAL FOR SUPPLYS&MATL		143,000		61,597		81,403-	
		SUBTOTAL FOR BUDGET CODE 3144		143,000		61,597		81,403-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160			160-
		199 DATA PROCESSING SUPPLIES		834			834-
		SUBTOTAL FOR SUPPLYS&MATL		994			994-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250			250-
		SUBTOTAL FOR OTHR SER&CHR		250			250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		156,707			156,707-
		684 PROF SERV COMPUTER SERVICES		144,426			144,426-
		686 PROF SERV OTHER		125,000			125,000-
		SUBTOTAL FOR CNTRCTL SVCS		426,133			426,133-
		SUBTOTAL FOR BUDGET CODE 3150		427,377			427,377-
BUDGET CODE: 3160 Data Analytics Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000	
		613 DATA PROCESSING EQUIPMENT		157,760		157,760	
		SUBTOTAL FOR CNTRCTL SVCS		3,157,760		3,157,760	
		SUBTOTAL FOR BUDGET CODE 3160		3,157,760		3,157,760	
BUDGET CODE: 3211 SIEBEL DEVELOPMENT							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,266,541		2,381,721	115,180
		SUBTOTAL FOR CNTRCTL SVCS		2,266,541		2,381,721	115,180
		SUBTOTAL FOR BUDGET CODE 3211		2,266,541		2,381,721	115,180
BUDGET CODE: 6100 GIS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,000		10,000	9,000
		SUBTOTAL FOR SUPPLYS&MATL		1,000		10,000	9,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,460		55,000	27,540
		454 OVERNIGHT TRVL EXP-SPECIAL		40			40-
		SUBTOTAL FOR OTHR SER&CHR		27,500		55,000	27,500

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL					58,582
					2	613 DATA PROCESSING EQUIPMENT		2	910,724		214,261
						671 TRAINING PRGM CITY EMPLOYEES			2,000		
						686 PROF SERV OTHER			515,000		
			SUBTOTAL FOR CNTRCTL SVCS		2	1,272,045		2	1,427,724		155,679
			SUBTOTAL FOR BUDGET CODE 6100		2	1,300,545		2	1,492,724		192,179
BUDGET CODE: 6350 Project Management Office											
10		SUPPLYS&MATL		199		DATA PROCESSING SUPPLIES			2,100		2,100-
			SUBTOTAL FOR SUPPLYS&MATL						2,100		2,100-
60		CNTRCTL	SVCS	613		DATA PROCESSING EQUIPMENT			375,500		36,326-
				671		TRAINING PRGM CITY EMPLOYEES			51,913		51,913-
			SUBTOTAL FOR CNTRCTL SVCS			427,413			339,174		88,239-
			SUBTOTAL FOR BUDGET CODE 6350			429,513			339,174		90,339-
BUDGET CODE: 6354 Project Management Office - I/C											
10		SUPPLYS&MATL		199		DATA PROCESSING SUPPLIES			712		712-
			SUBTOTAL FOR SUPPLYS&MATL						712		712-
			SUBTOTAL FOR BUDGET CODE 6354			712					712-
BUDGET CODE: 6550 Strategic Technology Development											
10		SUPPLYS&MATL		199		DATA PROCESSING SUPPLIES			25,735		25,735-
			SUBTOTAL FOR SUPPLYS&MATL			25,735					25,735-
40		OTHR SER&CHR		400		CONTRACTUAL SERVICES-GENERAL			62,285		62,285-
			SUBTOTAL FOR OTHR SER&CHR			62,285					62,285-
60		CNTRCTL	SVCS	602		TELECOMMUNICATIONS MAINT			5,000		5,000-
				613		DATA PROCESSING EQUIPMENT			89,999	190,350	100,351
				684		PROF SERV COMPUTER SERVICES			230,031		230,031-
			SUBTOTAL FOR CNTRCTL SVCS			325,030			190,350		134,680-
			SUBTOTAL FOR BUDGET CODE 6550			413,050			190,350		222,700-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6554 Strategic Technology Development - IC								
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		90,000		90,000-	
			SUBTOTAL FOR CNTRCTL SVCS		90,000		90,000-	
			SUBTOTAL FOR BUDGET CODE 6554		90,000		90,000-	
			TOTAL FOR Application Development Manage	8	13,330,394	8	11,168,502	2,161,892-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 8100 CITYWIDE SUPPORT								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		404,628		404,628-	
			SUBTOTAL FOR SUPPLYS&MATL		404,628		404,628-	
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		3,816		3,816-	
			SUBTOTAL FOR PROPTY&EQUIP		3,816		3,816-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		400,000		400,000	
		613	DATA PROCESSING EQUIPMENT	1	5,861,229	1	6,389,673	
			SUBTOTAL FOR CNTRCTL SVCS	1	6,261,229	1	6,789,673	
			SUBTOTAL FOR BUDGET CODE 8100	1	6,669,673	1	6,789,673	
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,334		16,334-	
		302	TELECOMMUNICATIONS EQUIPMENT		67,202	109,980	42,778	
		337	BOOKS-OTHER		3,248		3,248-	
			SUBTOTAL FOR PROPTY&EQUIP		86,784	109,980	23,196	
40	OTHR SER&CHR 017001	40X	CONTRACTUAL SERVICES-GENERAL		84,041		84,041-	
		400	CONTRACTUAL SERVICES-GENERAL		3,196		3,196-	
		402	TELEPHONE & OTHER COMMUNICATNS		24,000		24,000-	
			SUBTOTAL FOR OTHR SER&CHR		111,237		111,237-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		42,789	45,000	2,211	
		602	TELECOMMUNICATIONS MAINT	1	79,000	1	79,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		7,242			7,242-
		612 OFFICE EQUIPMENT MAINTENANCE		2,211			2,211-
		613 DATA PROCESSING EQUIPMENT	1	297,717	1	393,000	95,283
		SUBTOTAL FOR CNTRCTL SVCS	2	428,959	2	517,000	88,041
		SUBTOTAL FOR BUDGET CODE 8101	2	626,980	2	626,980	
		TOTAL FOR CITYWIDE SUPPORT	3	7,296,653	3	7,416,653	120,000

RESPONSIBILITY CENTER: 9000 Policy, Planning & Communications

BUDGET CODE: 9000 POLICY, PLANNING & TELECOMMUNICATIONS

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36			36-
	SUBTOTAL FOR SUPPLYS&MATL		36			36-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		30			30-
	SUBTOTAL FOR PROPTY&EQUIP		30			30-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21			21-
	403 OFFICE SERVICES		25			25-
	SUBTOTAL FOR OTHR SER&CHR		46			46-
	SUBTOTAL FOR BUDGET CODE 9000		112			112-
	TOTAL FOR Policy, Planning & Communicati		112			112-

RESPONSIBILITY CENTER: 9100 Technology Development Corporation

BUDGET CODE: 2300 HUMAN RESOURCES

10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,644	4,000		2,644-
	110 FOOD & FORAGE SUPPLIES		1,170			1,170-
	199 DATA PROCESSING SUPPLIES		19,078			19,078-
	SUBTOTAL FOR SUPPLYS&MATL		26,892	4,000		22,892-
30 PROPTY&EQUIP	337 BOOKS-OTHER		1,147			1,147-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						1,147					1,147-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,026					3,026-
			403 OFFICE SERVICES			1,945					1,945-
			417 ADVERTISING			25,285			6,947		18,338-
			451 NON OVERNIGHT TRVL EXP-GENERAL			34					34-
SUBTOTAL FOR OTHR SER&CHR						30,290			6,947		23,343-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT			1,159					1,159-
			622 TEMPORARY SERVICES	1		92,000	1		75,000		17,000-
			671 TRAINING PRGM CITY EMPLOYEES			31,340					31,340-
SUBTOTAL FOR CNTRCTL SVCS				1		124,499	1		75,000		49,499-
70	FXD MIS	CHGS	856001 79D TRAINING CITY EMPLOYEES			19,790					19,790-
SUBTOTAL FOR FXD MIS CHGS						19,790					19,790-
SUBTOTAL FOR BUDGET CODE 2300				1		202,618	1		85,947		116,671-
BUDGET CODE: 9100 Technology Development Corporation											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
			199 DATA PROCESSING SUPPLIES			960					960-
SUBTOTAL FOR SUPPLYS&MATL						2,960					2,960-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			533					533-
			302 TELECOMMUNICATIONS EQUIPMENT			91,607					91,607-
			314 OFFICE FURITURE			7,407					7,407-
SUBTOTAL FOR PROPTY&EQUIP						99,547					99,547-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP			299					299-
SUBTOTAL FOR OTHR SER&CHR						299					299-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			153,214					153,214-
			612 OFFICE EQUIPMENT MAINTENANCE			5,713					5,713-
			684 PROF SERV COMPUTER SERVICES	1		99,999				1-	99,999-
			686 PROF SERV OTHER			124,800					124,800-
SUBTOTAL FOR CNTRCTL SVCS				1		383,726				1-	383,726-
SUBTOTAL FOR BUDGET CODE 9100				1		486,532				1-	486,532-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 9105 Technology Development Corporation- OC									
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		57,900		57,900-		
	SUBTOTAL FOR OTHR SER&CHR				57,900		57,900-		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		51,500		51,500-		
	SUBTOTAL FOR CNTRCTL SVCS				51,500		51,500-		
	SUBTOTAL FOR BUDGET CODE 9105				109,400		109,400-		
TOTAL FOR Technology Development Corpora				2	798,550	1	85,947	1-	712,603-
TOTAL FOR OTHER THAN PERSONAL SERVICES				115	384,865,736	115	347,713,465		37,152,271-

ADOPTED BUDGET - FY14
 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	32,522,531	384,865,736	10,052,083	347,713,465	37,152,271-
FINANCIAL PLAN SAVINGS		8,441,000-		4,362,000	12,803,000
APPROPRIATION		376,424,736		352,075,465	24,349,271-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		209,632,387		234,531,268	24,898,881
OTHER CATEGORICAL		10,237,408		907,579	9,329,829-
CAPITAL FUNDS - I.F.A.					
STATE		4,180,867			4,180,867-
FEDERAL - C.D.				171,271	
FEDERAL - OTHER		26,606,841			26,435,570-
INTRA-CITY SALES		125,767,233		116,465,347	9,301,886-
TOTAL		376,424,736		352,075,465	24,349,271-

ADOPTED BUDGET- FY14
 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	1,181	91,424,368	1,180	95,798,645	4,374,277
FINANCIAL PLAN SAVINGS	32	3,974,664-	52	604,410	4,579,074
APPROPRIATION	1,213	87,449,704	1,232	96,403,055	8,953,351

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,932,549		81,275,599	13,343,050
OTHER CATEGORICAL		2,072,637		1,696,614	376,023-
CAPITAL FUNDS - I.F.A.		11,629,807		8,533,791	3,096,016-
STATE					
FEDERAL - C.D.		1,432,984		1,432,984	
FEDERAL - OTHER		644,516			644,516-
INTRA-CITY SALES		3,737,211		3,464,067	273,144-
TOTAL		87,449,704		96,403,055	8,953,351
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	32,522,531	384,865,736	10,052,083	347,713,465	37,152,271-
FINANCIAL PLAN SAVINGS		8,441,000-		4,362,000	12,803,000
APPROPRIATION		376,424,736		352,075,465	24,349,271-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		209,632,387		234,531,268	24,898,881
OTHER CATEGORICAL		10,237,408		907,579	9,329,829-
CAPITAL FUNDS - I.F.A.					
STATE		4,180,867			4,180,867-
FEDERAL - C.D.					
FEDERAL - OTHER		26,606,841		171,271	26,435,570-
INTRA-CITY SALES		125,767,233		116,465,347	9,301,886-
TOTAL		376,424,736		352,075,465	24,349,271-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,181	91,424,368	1,180	95,798,645	4,374,277
FINANCIAL PLAN SAVINGS	32	3,974,664-	52	604,410	4,579,074
APPROPRIATION	1,213	87,449,704	1,232	96,403,055	8,953,351
OTPS					
TOTALS FOR OPERATING BUDGET		384,865,736		347,713,465	37,152,271-
FINANCIAL PLAN SAVINGS		8,441,000-		4,362,000	12,803,000
APPROPRIATION		376,424,736		352,075,465	24,349,271-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,181	476,290,104	1,180	443,512,110	32,777,994-
FINANCIAL PLAN SAVINGS	32	12,415,664-	52	4,966,410	17,382,074
APPROPRIATION	1,213	463,874,440	1,232	448,478,520	15,395,920-
FUNDING					
CITY		277,564,936		315,806,867	38,241,931
OTHER CATEGORICAL		12,310,045		2,604,193	9,705,852-
CAPITAL FUNDS - I.F.A.		11,629,807		8,533,791	3,096,016-
STATE		4,180,867			4,180,867-
FEDERAL - C.D.		1,432,984		1,432,984	
FEDERAL - OTHER		27,251,357		171,271	27,080,086-
INTRA-CITY SALES		129,504,444		119,929,414	9,575,030-
TOTAL FUNDING		463,874,440		448,478,520	15,395,920-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E100 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,320					6,320-
SUBTOTAL FOR F/T SALARIED				6,320					6,320-
03 UNSALARIED		031 UNSALARIED		35					35-
SUBTOTAL FOR UNSALARIED				35					35-
SUBTOTAL FOR BUDGET CODE E100				6,355					6,355-
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,180					4,180-
SUBTOTAL FOR F/T SALARIED				4,180					4,180-
03 UNSALARIED		031 UNSALARIED		48,506		2,583			45,923-
SUBTOTAL FOR UNSALARIED				48,506		2,583			45,923-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,536					17,536-
SUBTOTAL FOR FRINGE BENES				17,536					17,536-
SUBTOTAL FOR BUDGET CODE 1206				70,222		2,583			67,639-
BUDGET CODE: 5000 NY ARCHIVAL SOCIETY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,287					2,287-
SUBTOTAL FOR F/T SALARIED				2,287					2,287-
03 UNSALARIED		031 UNSALARIED		58,963					58,963-
SUBTOTAL FOR UNSALARIED				58,963					58,963-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,250					26,250-
SUBTOTAL FOR FRINGE BENES				26,250					26,250-
SUBTOTAL FOR BUDGET CODE 5000				87,500					87,500-
TOTAL FOR				164,077		2,583			161,494-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	629,064	10	629,064			
SUBTOTAL FOR F/T SALARIED			10	629,064	10	629,064			
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			10	632,758	10	632,758			
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	205,904	5	205,904			
SUBTOTAL FOR F/T SALARIED			5	205,904	5	205,904			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991			
SUBTOTAL FOR ADD GRS PAY				3,991		3,991			
SUBTOTAL FOR BUDGET CODE 1001			5	209,895	5	209,895			
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA									
03 UNSALARIED		031 UNSALARIED		9,159		9,159			9,159-
SUBTOTAL FOR UNSALARIED				9,159		9,159			9,159-
SUBTOTAL FOR BUDGET CODE 1002				9,159		9,159			9,159-
BUDGET CODE: 1400 M A R R FUND PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,000		140,000			
SUBTOTAL FOR F/T SALARIED				140,000		140,000			
03 UNSALARIED		031 UNSALARIED		8,305		8,305			
SUBTOTAL FOR UNSALARIED				8,305		8,305			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# 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 1400		148,419			148,419	
		TOTAL FOR ADMINISTRATION	15	1,000,231	15		991,072	9,159-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS								
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	406,131	11		316,381	89,750-
		SUBTOTAL FOR F/T SALARIED	11	406,131	11		316,381	89,750-
03 UNSALARIED		031 UNSALARIED		41,838			28,425	13,413-
		SUBTOTAL FOR UNSALARIED		41,838			28,425	13,413-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26			26	
		042 LONGEVITY DIFFERENTIAL		11,637			11,637	
		SUBTOTAL FOR ADD GRS PAY		11,663			11,663	
		SUBTOTAL FOR BUDGET CODE 1600	11	459,632	11		356,469	103,163-
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	11	459,632	11		356,469	103,163-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS								
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	121,581	5		121,581	
		SUBTOTAL FOR F/T SALARIED	5	121,581	5		121,581	
03 UNSALARIED		031 UNSALARIED		87,358			96,517	9,159
		SUBTOTAL FOR UNSALARIED		87,358			96,517	9,159
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460			460	
		042 LONGEVITY DIFFERENTIAL		8,585			8,585	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				9,045		9,045	
SUBTOTAL FOR BUDGET CODE 1800			5	217,984	5	227,143	9,159
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			5	217,984	5	227,143	9,159
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,217	2	106,217	
SUBTOTAL FOR F/T SALARIED			2	106,217	2	106,217	
03 UNSALARIED		031 UNSALARIED		26,171		26,171	
SUBTOTAL FOR UNSALARIED				26,171		26,171	
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	140,803	2	140,803	
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	140,803	2	140,803	
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,580			1- 34,580-
SUBTOTAL FOR F/T SALARIED			1	34,580			1- 34,580-
SUBTOTAL FOR BUDGET CODE 1100			1	34,580			1- 34,580-
BUDGET CODE: 1101 NEH NY DA CASE FILES 1916-1925							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,000			1- 54,000-
SUBTOTAL FOR F/T SALARIED			1	54,000			1- 54,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1101			1	54,000			1-	54,000-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,025		9,018	3-	150,007-
SUBTOTAL FOR F/T SALARIED			3	159,025		9,018	3-	150,007-
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		49,993				49,993-
SUBTOTAL FOR FRINGE BENES				49,993				49,993-
SUBTOTAL FOR BUDGET CODE 1200			3	212,730		12,730	3-	200,000-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT								
03 UNSALARIED		031 UNSALARIED		20,000				20,000-
SUBTOTAL FOR UNSALARIED				20,000				20,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,000				6,000-
SUBTOTAL FOR FRINGE BENES				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 1211				26,000				26,000-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	364,574	12	364,574		
SUBTOTAL FOR F/T SALARIED			12	364,574	12	364,574		
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
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			12	395,202	12	395,202		
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			17	722,512	12	407,932	5-	314,580-

3798

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		50	2,705,239	45	2,126,002	5- 579,237-

ADOPTED BUDGET - FY14
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	50	2,705,239	45	2,126,002	579,237-
FINANCIAL PLAN SAVINGS	8-	49,404	8-	52,748	3,344
APPROPRIATION	42	2,754,643	37	2,178,750	575,893-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,802,119		1,805,463	3,344
OTHER CATEGORICAL		235,805		148,305	87,500-
CAPITAL FUNDS - I.F.A.					
STATE		308,952		15,313	293,639-
FEDERAL - C.D.					
FEDERAL - OTHER		94,935			94,935-
INTRA-CITY SALES		312,832		209,669	103,163-
TOTAL		2,754,643		2,178,750	575,893-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	2	74,338
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	49,492-212,614	1	143,171
1107	ASSISTANT COMMISSIONER (A	D 860	05487	49,492-212,614	1	106,473
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	49,492-212,614	1	92,135
1120	ADMINISTRATION PUBLIC REC	D 860	10041	49,492-212,614	1	78,335
1124	ADMINISTRATION PUBLIC REC	D 860	10041	49,492-212,614	1	69,722
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 88,649	2	152,380
1135	STAFF ANALYST	D 860	12626	45,029- 67,459	3	190,540
1144	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	3	100,254
1145	ASSOCIATE PUBLIC RECORDS	D 860	60217	59,602- 74,082	1	52,798
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	45,978- 75,630	4	201,103
1165	RESEARCH ASSISTANT	D 860	60910	44,048- 57,959	3	133,319
1170	PROCUREMENT ANALYST	D 860	12158	38,595- 85,053	1	37,176
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 52,966	6	215,867
1191	ADMINISTRATIVE PROCUREMEN	D 860	82976	49,492-212,614	1	82,768
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	33,117- 42,095	1	42,302
1200	STOCK WORKER	D 860	12200	24,233- 46,519	1	33,183
1215	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	1	33,277
1342	ASSOCIATE PUBLIC RECORDS	D 860	60217	59,602- 74,082	1	59,602
1435	STAFF ANALYST	D 860	12626	45,029- 67,459	1	53,150
1444	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	2	69,504
1629	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	2	74,798
SUBTOTAL FOR OBJECT 001					40	2,096,195

POSITION SCHEDULE FOR U/A 100					40	2,096,195
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-3	-157,215
TOTAL FOR U/A 100					37	1,938,980

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E200 HURRICANE SANDY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,512			2,512-
		SUBTOTAL FOR SUPPLYS&MATL		2,512			2,512-
		SUBTOTAL FOR BUDGET CODE E200		2,512			2,512-
BUDGET CODE: 1207 ARCHIVES SARA GRANT BB							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,600			4,600-
		SUBTOTAL FOR SUPPLYS&MATL		4,600			4,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		70,400			70,400-
		SUBTOTAL FOR OTHR SER&CHR		70,400			70,400-
		SUBTOTAL FOR BUDGET CODE 1207		75,000			75,000-
		TOTAL FOR		77,512			77,512-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		5,000	10,000-
		100 SUPPLIES + MATERIALS - GENERAL		106,026		56,922	49,104-
		106 MOTOR VEHICLE FUEL		4,199		2,000	2,199-
		117 POSTAGE		18,000		11,000	7,000-
		199 DATA PROCESSING SUPPLIES				4,020	4,020-
		SUBTOTAL FOR SUPPLYS&MATL		143,225		78,942	64,283-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				7,000	7,000
		315 OFFICE EQUIPMENT		477		1,900	1,423
		332 PURCH DATA PROCESSING EQUIPT		2,748		48,195	45,447
		SUBTOTAL FOR PROPTY&EQUIP		3,225		57,095	53,870
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		24,948		24,948	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		7,180		1,650	5,530-
	042001	40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		6,000		2,000		4,000-	
		400	CONTRACTUAL SERVICES-GENERAL		11,525		2,000		9,525-	
		403	OFFICE SERVICES		11,000		3,000		8,000-	
		407	MAINT & REP OF MOTOR VEH EQUIP				500		500	
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,630,637		1,647,071		16,434	
		412	RENTALS OF MISC.EQUIP		14,225		26,000		11,775	
		414	RENTALS - LAND BLDGS & STRUCTS		1,085,456		1,164,208		78,752	
		417	ADVERTISING				2,915		2,915	
		427	DATA PROCESSING SERVICES				82		82	
		451	NON OVERNIGHT TRVL EXP-GENERAL				100		100	
		453	OVERNIGHT TRVL EXP-GENERAL				2,500		2,500	
	SUBTOTAL FOR OTHER SER&CHR					2,790,971		2,876,974		86,003
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	500	1	500	
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,417	1	17,900	1	16,483	
	SUBTOTAL FOR CNTRCTL SVCS				1	1,417	2	18,400	1	16,983
	SUBTOTAL FOR BUDGET CODE 1000				1	2,938,838	2	3,031,411	1	92,573
	TOTAL FOR ADMINISTRATION				1	2,938,838	2	3,031,411	1	92,573
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF										
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,430				10,430-	
	SUBTOTAL FOR SUPPLYS&MATL					10,430				10,430-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000				3,000-	
	SUBTOTAL FOR PROPTY&EQUIP					3,000				3,000-
	SUBTOTAL FOR BUDGET CODE 1211					13,430				13,430-
	TOTAL FOR PUBLIC INFO SERV-GENERAL REF					13,430				13,430-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				1	3,029,780	2	3,031,411	1	1,631

ADOPTED BUDGET - FY14
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	1,683,765	3,029,780	1,680,669	3,031,411	1,631
FINANCIAL PLAN SAVINGS APPROPRIATION		3,029,780		3,031,411	1,631

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,936,225		3,031,411	95,186
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		88,430			88,430-
FEDERAL - C.D.					
FEDERAL - OTHER		2,512			2,512-
INTRA-CITY SALES		2,613			2,613-
TOTAL		3,029,780		3,031,411	1,631

ADOPTED BUDGET- FY14

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	50	2,705,239	45	2,126,002	579,237-
FINANCIAL PLAN SAVINGS	8-	49,404	8-	52,748	3,344
APPROPRIATION	42	2,754,643	37	2,178,750	575,893-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,802,119		1,805,463	3,344
OTHER CATEGORICAL		235,805		148,305	87,500-
CAPITAL FUNDS - I.F.A.					
STATE		308,952		15,313	293,639-
FEDERAL - C.D.					
FEDERAL - OTHER		94,935			94,935-
INTRA-CITY SALES		312,832		209,669	103,163-
TOTAL		2,754,643		2,178,750	575,893-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	1,683,765	3,029,780	1,680,669	3,031,411	1,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,029,780		3,031,411	1,631

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,936,225		3,031,411	95,186
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		88,430			88,430-
FEDERAL - C.D.					
FEDERAL - OTHER		2,512			2,512-
INTRA-CITY SALES		2,613			2,613-
TOTAL		3,029,780		3,031,411	1,631
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	50	2,705,239	45	2,126,002	579,237-
FINANCIAL PLAN SAVINGS	8-	49,404	8-	52,748	3,344
APPROPRIATION	42	2,754,643	37	2,178,750	575,893-
OTPS					
TOTALS FOR OPERATING BUDGET		3,029,780		3,031,411	1,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,029,780		3,031,411	1,631
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	50	5,735,019	45	5,157,413	577,606-
FINANCIAL PLAN SAVINGS	8-	49,404	8-	52,748	3,344
APPROPRIATION	42	5,784,423	37	5,210,161	574,262-
FUNDING					
CITY		4,738,344		4,836,874	98,530
OTHER CATEGORICAL		235,805		148,305	87,500-
CAPITAL FUNDS - I.F.A.					
STATE		397,382		15,313	382,069-
FEDERAL - C.D.					
FEDERAL - OTHER		97,447			97,447-
INTRA-CITY SALES		315,445		209,669	105,776-
TOTAL FUNDING		5,784,423		5,210,161	574,262-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		113					113-
SUBTOTAL FOR F/T SALARIED				113					113-
04 ADD GRS PAY		047 OVERTIME		12,149					12,149-
SUBTOTAL FOR ADD GRS PAY				12,149					12,149-
SUBTOTAL FOR BUDGET CODE E001				12,262					12,262-
BUDGET CODE: 1028 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000					50,000-
SUBTOTAL FOR F/T SALARIED				50,000					50,000-
SUBTOTAL FOR BUDGET CODE 1028				50,000					50,000-
BUDGET CODE: 1402 External Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	653,246	10	625,037			28,209-
SUBTOTAL FOR F/T SALARIED				10	653,246	10	625,037		28,209-
03 UNSALARIED		031 UNSALARIED		101,586		105,367			3,781
SUBTOTAL FOR UNSALARIED					101,586		105,367		3,781
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		043 SHIFT DIFFERENTIAL		127					127-
		047 OVERTIME		4,184					4,184-
SUBTOTAL FOR ADD GRS PAY				5,863		1,552			4,311-
SUBTOTAL FOR BUDGET CODE 1402				10	760,695	10	731,956		28,739-
TOTAL FOR				10	822,957	10	731,956		91,001-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 1001 Commissioner's Office									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	970,893	9	970,893			
SUBTOTAL FOR F/T SALARIED			9	970,893	9	970,893			
03 UNSALARIED		031 UNSALARIED		152,622		2,622			150,000-
SUBTOTAL FOR UNSALARIED				152,622		2,622			150,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908			
		042 LONGEVITY DIFFERENTIAL		3,348		3,348			
SUBTOTAL FOR ADD GRS PAY				4,256		4,256			
SUBTOTAL FOR BUDGET CODE 1001			9	1,127,771	9	977,771			150,000-
TOTAL FOR OFFICE OF COMMISSIONER			9	1,127,771	9	977,771			150,000-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL									
BUDGET CODE: 1201 General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,850	6	445,850			
SUBTOTAL FOR F/T SALARIED			6	445,850	6	445,850			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,977		5,977			
		047 OVERTIME		320		320			
SUBTOTAL FOR ADD GRS PAY				6,297		6,297			
SUBTOTAL FOR BUDGET CODE 1201			6	452,147	6	452,147			
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	452,147	6	452,147			
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE									
BUDGET CODE: 0301 DAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,191	2	115,191			
SUBTOTAL FOR F/T SALARIED			2	115,191	2	115,191			
04 ADD GRS PAY		047 OVERTIME		272		272			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				272		272		
SUBTOTAL FOR BUDGET CODE 0301			2	115,463	2	115,463		
TOTAL FOR DISCIPLINARY ADVOCATE			2	115,463	2	115,463		
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 1801 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	757,019	16	1,435,758	6	678,739
SUBTOTAL FOR F/T SALARIED			10	757,019	16	1,435,758	6	678,739
03 UNSALARIED		031 UNSALARIED		12,255		12,255		
SUBTOTAL FOR UNSALARIED				12,255		12,255		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920		7,920		
		047 OVERTIME		2,229		2,229		
SUBTOTAL FOR ADD GRS PAY				10,149		10,149		
SUBTOTAL FOR BUDGET CODE 1801			10	779,423	16	1,458,162	6	678,739
BUDGET CODE: 1802 LAN DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,094	3	227,094		
SUBTOTAL FOR F/T SALARIED			3	227,094	3	227,094		
03 UNSALARIED		031 UNSALARIED		140,044		140,044		
SUBTOTAL FOR UNSALARIED				140,044		140,044		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		045 HOLIDAY PAY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1802			3	377,138	3	377,138		
TOTAL FOR COMPUTER SERVICES			13	1,156,561	19	1,835,300	6	678,739

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	579,682	12	579,682	
SUBTOTAL FOR F/T SALARIED			12	579,682	12	579,682	
03 UNSALARIED		031 UNSALARIED		49,830		49,830	
SUBTOTAL FOR UNSALARIED				49,830		49,830	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901		1,901	
		042 LONGEVITY DIFFERENTIAL		23,068		23,068	
		047 OVERTIME		5,495		5,495	
SUBTOTAL FOR ADD GRS PAY				30,464		30,464	
SUBTOTAL FOR BUDGET CODE 1401			12	659,976	12	659,976	
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			12	659,976	12	659,976	
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,337	4	258,337	
SUBTOTAL FOR F/T SALARIED			4	258,337	4	258,337	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		952		952	
		042 LONGEVITY DIFFERENTIAL		3,321		3,321	
SUBTOTAL FOR ADD GRS PAY				4,273		4,273	
SUBTOTAL FOR BUDGET CODE 1026			4	262,610	4	262,610	
TOTAL FOR PERSONNEL			4	262,610	4	262,610	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	687,761	8	687,761	
		SUBTOTAL FOR F/T SALARIED	8	687,761	8	687,761	
03 UNSALARIED		031 UNSALARIED		34,985		34,985	
		SUBTOTAL FOR UNSALARIED		34,985		34,985	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907		907	
		042 LONGEVITY DIFFERENTIAL		10,472		10,472	
		047 OVERTIME		4,538		4,538	
		SUBTOTAL FOR ADD GRS PAY		15,917		15,917	
		SUBTOTAL FOR BUDGET CODE 1027	8	738,663	8	738,663	
		TOTAL FOR BUDGET AND ADMINISTRATION	8	738,663	8	738,663	
		TOTAL FOR ADMINISTRATION	64	5,336,148	70	5,773,886	6 437,738

ADOPTED BUDGET - FY14
 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	64	5,336,148	70	5,773,886	437,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION	64	5,336,148	70	5,773,886	437,738

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,323,886		5,773,886	450,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		12,262			12,262-
INTRA-CITY SALES					
TOTAL		5,336,148		5,773,886	437,738

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 866	12991	49,492-212,614	1	192,198
1111	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	2	175,000
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	2	268,520
1131	STAFF ANALYST	D 866	12626	45,029- 67,459	1	52,457
1245	AGENCY ATTORNEY	D 866	30087	61,158-105,712	2	139,559
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	4	258,700
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	4	182,308
1377	ASSISTANT TO THE COMMISSI	D 866	13207	49,492-212,614	1	151,200
1401	COUNSEL (DEPARTMENT OF CO	D 866	30124	49,492-212,614	1	172,800
1411	DEPUTY COMMISSIONER	D 866	12935	49,492-212,614	1	172,800
1500	GENERAL INSPECTOR	D 866	35267	48,398- 48,398	1	48,398
1710	DEPUTY COUNSEL (DCA)	D 866	95385	49,492-212,614	1	150,000
2122	ADMINISTRATIVE STAFF ANAL	D 866	1002A	56,937- 88,649	1	90,000
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	3	109,957
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	92,925
2143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	60,000
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	4	207,937
2150	COMPUTER SYSTEMS MANAGER	D 866	10050	49,492-212,614	3	306,350
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	79,462-115,470	4	373,130
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	64,574- 94,528	1	69,541
2243	COMPUTER ASSOCIATE (TECHN	D 866	13611	49,786- 95,189	1	57,870
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	1	57,102
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	6	369,062
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	6	266,170
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	1	34,057
2377	ASSISTANT TO THE COMMISSI	D 866	13207	49,492-212,614	1	120,000
2681	DIRECTOR OF CONSUMER INFO	D 866	60873	49,492-212,614	1	151,200
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	40,886
SUBTOTAL FOR OBJECT 001					57	4,370,127

POSITION SCHEDULE FOR U/A 001				57	4,370,127
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				13	996,696
TOTAL FOR U/A 001				70	5,366,823

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2202 Legal Examination Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	908,000	16	908,000
SUBTOTAL FOR F/T SALARIED					16	908,000	16	908,000
SUBTOTAL FOR BUDGET CODE 2202					16	908,000	16	908,000
BUDGET CODE: 2400 Research & Investigation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	548,725	9	548,725		
SUBTOTAL FOR F/T SALARIED			9	548,725	9	548,725		
SUBTOTAL FOR BUDGET CODE 2400			9	548,725	9	548,725		
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,544,510	24	1,544,510		
SUBTOTAL FOR F/T SALARIED			24	1,544,510	24	1,544,510		
SUBTOTAL FOR BUDGET CODE 2900			24	1,544,510	24	1,544,510		
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	928,923			24-	928,923-
SUBTOTAL FOR F/T SALARIED			24	928,923			24-	928,923-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500				1,500-
		042 LONGEVITY DIFFERENTIAL		12,406				12,406-
		043 SHIFT DIFFERENTIAL		1,875				1,875-
		047 OVERTIME		15,781				15,781-
SUBTOTAL FOR ADD GRS PAY				31,562				31,562-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		430,930				430,930-
SUBTOTAL FOR FRINGE BENES				430,930				430,930-
SUBTOTAL FOR BUDGET CODE 3100			24	1,391,415			24-	1,391,415-
TOTAL FOR			57	3,484,650	49	3,001,235	8-	483,415-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,199,525	30	1,199,525	
SUBTOTAL FOR F/T SALARIED			30	1,199,525	30	1,199,525	
03 UNSALARIED		031 UNSALARIED		23,948		23,948	
SUBTOTAL FOR UNSALARIED				23,948		23,948	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194	
		042 LONGEVITY DIFFERENTIAL		10,873		10,873	
		047 OVERTIME		19,511		19,511	
SUBTOTAL FOR ADD GRS PAY				47,578		47,578	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2022			30	1,271,051	30	1,271,051	
BUDGET CODE: 2201 Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	995,031	14	574,031	16-
SUBTOTAL FOR F/T SALARIED			30	995,031	14	574,031	16-
03 UNSALARIED		031 UNSALARIED		49,835		49,835	
SUBTOTAL FOR UNSALARIED				49,835		49,835	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,161		3,161	
		047 OVERTIME		9,050		9,050	
SUBTOTAL FOR ADD GRS PAY				12,211		12,211	
SUBTOTAL FOR BUDGET CODE 2201			30	1,057,077	14	636,077	16-
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,178,965	29	1,178,965	
SUBTOTAL FOR F/T SALARIED			29	1,178,965	29	1,178,965	
03 UNSALARIED		031 UNSALARIED		302,355		302,355	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					302,355		302,355		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		28,358		28,358			
		045 HOLIDAY PAY		5,500		5,500			
		047 OVERTIME		28,303		28,303			
SUBTOTAL FOR ADD GRS PAY					63,161		63,161		
SUBTOTAL FOR BUDGET CODE 7100				29	1,544,481	29	1,544,481		
TOTAL FOR LICENSE ISSUANCE				89	3,872,609	73	3,451,609	16-	421,000-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2500 Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	873,812	16	873,812			
SUBTOTAL FOR F/T SALARIED				16	873,812	16	873,812		
03 UNSALARIED		031 UNSALARIED		56,913		56,913			
SUBTOTAL FOR UNSALARIED					56,913		56,913		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328		11,328			
		047 OVERTIME		5,851		5,851			
SUBTOTAL FOR ADD GRS PAY					17,179		17,179		
SUBTOTAL FOR BUDGET CODE 2500				16	947,904	16	947,904		
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,328,928	29	1,328,928			
SUBTOTAL FOR F/T SALARIED				29	1,328,928	29	1,328,928		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,916		44,916			
		047 OVERTIME		14,150		14,150			
SUBTOTAL FOR ADD GRS PAY					59,066		59,066		
SUBTOTAL FOR BUDGET CODE 2501				29	1,387,994	29	1,387,994		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,732,544	42		1,732,544
		SUBTOTAL FOR F/T SALARIED	42	1,732,544	42		1,732,544
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906			45,906
		043 SHIFT DIFFERENTIAL		2,091			2,091
		047 OVERTIME		1,394			1,394
		SUBTOTAL FOR ADD GRS PAY		49,391			49,391
		SUBTOTAL FOR BUDGET CODE 2502	42	1,781,935	42		1,781,935
BUDGET CODE: 2603 Gasoline Enforcement							
03 UNSALARIED		031 UNSALARIED		65,448			65,448
		SUBTOTAL FOR UNSALARIED		65,448			65,448
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362			16,362
		SUBTOTAL FOR FRINGE BENES		16,362			16,362
		SUBTOTAL FOR BUDGET CODE 2603		81,810			81,810
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,680			60,680
		SUBTOTAL FOR F/T SALARIED		60,680			60,680
03 UNSALARIED		031 UNSALARIED		2,557			2,557
		SUBTOTAL FOR UNSALARIED		2,557			2,557
		SUBTOTAL FOR BUDGET CODE 2604		63,237			63,237
		TOTAL FOR FINANCE+MANAGEMENT	87	4,262,880	87		4,262,880
		TOTAL FOR LICENSING/ENFORCEMENT	233	11,620,139	209		10,715,724
						24-	904,415-

ADOPTED BUDGET - FY14
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	233	11,620,139	209	10,715,724	904,415-
FINANCIAL PLAN SAVINGS			1	41,500	41,500
APPROPRIATION	233	11,620,139	210	10,757,224	862,915-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,602,430	9,130,930	528,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,473,225	81,810	1,391,415-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,544,484	1,544,484	
TOTAL	11,620,139	10,757,224	862,915-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	2	123,834
1139	*ATTORNEY AT LAW	D 866	30085	61,158-105,712	1	99,415
1143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	77,015
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	3	152,457
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	2	92,485
1292	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	105,415
1411	DEPUTY COMMISSIONER	D 866	12935	49,492-212,614	2	170,000
1455	ACCOUNTANT	D 866	40510	44,048- 75,555	1	56,776
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	49,492-212,614	1	73,000
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	5	365,419
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	7	252,200
2143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	14	957,293
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	2	78,776
2280	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	5	189,364
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	39	1,527,346
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	6	319,765
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	66,404- 78,907	11	657,654
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	66,404- 78,907	4	276,739
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	17	1,003,653
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	14	572,041
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	4	130,674
2305	CASHIER	D 866	10605	35,285- 52,966	1	38,814
2380	SECRETARY (LEVELS 1A,2A,3	D 866	10252	28,588- 52,966	2	73,862
2801	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	3	160,072
4128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	3	122,513
4139	*ATTORNEY AT LAW	D 866	30085	61,158-105,712	1	77,015
4143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	77,015
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	46,319
4701	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	1	130,000
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	5	237,439
7132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	1	100,000
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	46,455
7290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	62,500
7291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	14	567,258
7293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	1	35,000
7305	CASHIER	D 866	10605	35,285- 52,966	1	35,285
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	9	403,828
8290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	63,419
SUBTOTAL FOR OBJECT 001					190	9,558,115

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				190	9,558,115
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				20	1,006,117
	TOTAL FOR U/A 002				210	10,564,232

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:									
BUDGET CODE: E999 HURRICANE SANDY									
10		SUPPLYS&MATL			1,748				1,748-
		100 SUPPLIES + MATERIALS - GENERAL							1,748-
		SUBTOTAL FOR SUPPLYS&MATL			1,748				1,748-
30		PROPTY&EQUIP			23,000				23,000-
		305 MOTOR VEHICLES							23,000-
		SUBTOTAL FOR PROPTY&EQUIP			23,000				23,000-
40		OTHR SER&CHR	858001		3,090				3,090-
		40B TELEPHONE & OTHER COMMUNICATNS							62,413-
		400 CONTRACTUAL SERVICES-GENERAL			62,413				65,503-
		SUBTOTAL FOR OTHR SER&CHR			65,503				65,503-
60		CNRCTL SVCS			1,150				1,150-
		600 CONTRACTUAL SERVICES GENERAL							1,150-
		SUBTOTAL FOR CNRCTL SVCS			1,150				1,150-
		SUBTOTAL FOR BUDGET CODE E999			91,401				91,401-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
10		SUPPLYS&MATL			4,404				335,596
		100 SUPPLIES + MATERIALS - GENERAL							74,835-
		117 POSTAGE			74,835				720-
		199 DATA PROCESSING SUPPLIES			720				260,041
		SUBTOTAL FOR SUPPLYS&MATL			79,959			340,000	340,000
30		PROPTY&EQUIP			21,627				21,627-
		305 MOTOR VEHICLES							2,225-
		332 PURCH DATA PROCESSING EQUIPT			2,225				23,852-
		SUBTOTAL FOR PROPTY&EQUIP			23,852				23,852-
40		OTHR SER&CHR	125001		417,970				417,970-
		40X CONTRACTUAL SERVICES-GENERAL							529,548
		816001 40X CONTRACTUAL SERVICES-GENERAL			1,711,844			2,241,392	125,102-
		400 CONTRACTUAL SERVICES-GENERAL			125,102				89,052-
		408 MAINTENANCE REPAIRS - GENERAL			114,052				83,907-
		415 PRINTING CONTRACTS			113,907				186,483-
		417 ADVERTISING			25,000				25,000
		SUBTOTAL FOR OTHR SER&CHR			2,482,875			2,296,392	2,296,392
60		CNRCTL SVCS			111,785				11,785-
		600 CONTRACTUAL SERVICES GENERAL							7,921-
		613 DATA PROCESSING EQUIPMENT		1	7,921			1-	50,000-
		619 SECURITY SERVICES			50,000				20,000-
		622 TEMPORARY SERVICES				1		1	20,000
									20,000
					3822				

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	169,706	1	120,000	49,706-
SUBTOTAL FOR BUDGET CODE 2900			1	2,756,392	1	2,756,392	
BUDGET CODE: 2901 CFED Treasury Pilot							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		25,625			25,625-
		117 POSTAGE		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		55,625			55,625-
40		OTHR SER&CHR 846001 40X CONTRACTUAL SERVICES-GENERAL		35,000			35,000-
		400 CONTRACTUAL SERVICES-GENERAL		6,400			6,400-
		SUBTOTAL FOR OTHR SER&CHR		41,400			41,400-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		70,716			70,716-
		SUBTOTAL FOR CNTRCTL SVCS		70,716			70,716-
		SUBTOTAL FOR BUDGET CODE 2901		167,741			167,741-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		73,867			73,867-
		106 MOTOR VEHICLE FUEL		2,000			2,000-
		117 POSTAGE		58,621			58,621-
		SUBTOTAL FOR SUPPLYS&MATL		134,488			134,488-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		33,409			33,409-
		314 OFFICE FURITURE		1,895			1,895-
		SUBTOTAL FOR PROPTY&EQUIP		35,304			35,304-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		313,865			313,865-
		415 PRINTING CONTRACTS		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		316,865			316,865-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		25,640			25,640-
		SUBTOTAL FOR CNTRCTL SVCS		25,640			25,640-
		SUBTOTAL FOR BUDGET CODE 3100		512,297			512,297-
TOTAL FOR			1	3,527,831	1	2,756,392	771,439-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 2803 Information Technology								
40	OTHR	SER&CHR 858001	42G	DATA PROCESSING SERVICES				
				SUBTOTAL FOR OTHR SER&CHR	49,253		49,253	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	320,023			320,023-
				SUBTOTAL FOR CNTRCTL SVCS	320,023			320,023-
				SUBTOTAL FOR BUDGET CODE 2803	369,276		49,253	320,023-
				TOTAL FOR COMPUTER SERVICES	369,276		49,253	320,023-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 7100 Health - Licensing								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	40,521		81,981	41,460
			101	PRINTING SUPPLIES	28,930			28,930-
			117	POSTAGE	59,215		143,750	84,535
			199	DATA PROCESSING SUPPLIES	7,717			7,717-
				SUBTOTAL FOR SUPPLYS&MATL	136,383		225,731	89,348
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	33,863		19,290	14,573-
				SUBTOTAL FOR PROPTY&EQUIP	33,863		19,290	14,573-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	35,218		59,280	24,062
			408	MAINTENANCE REPAIRS - GENERAL	9,511			9,511-
			412	RENTALS OF MISC.EQUIP	11,997		42,000	30,003
			415	PRINTING CONTRACTS	10,000			10,000-
			427	DATA PROCESSING SERVICES			1,720	1,720
				SUBTOTAL FOR OTHR SER&CHR	66,726		103,000	36,274
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	75,821			75,821-
			619	SECURITY SERVICES	1	1	27,272	32,728-
			622	TEMPORARY SERVICES	1		132,500	28,500

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	239,821	1	159,772	1-	80,049-
SUBTOTAL FOR BUDGET CODE 7100			2	476,793	1	507,793	1-	31,000
TOTAL FOR LICENSE ISSUANCE			2	476,793	1	507,793	1-	31,000
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2603 Gasoline Enforcement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,475		17,270		14,795
		117 POSTAGE		2,250				2,250-
SUBTOTAL FOR SUPPLYS&MATL				4,725		17,270		12,545
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,000		10,000
		408 MAINTENANCE REPAIRS - GENERAL		22,545				22,545-
SUBTOTAL FOR OTHR SER&CHR				22,545		10,000		12,545-
SUBTOTAL FOR BUDGET CODE 2603				27,270		27,270		
TOTAL FOR FINANCE+MANAGEMENT				27,270		27,270		
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 2601 Finance								
10 SUPPLYS&MATL	125001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572		
		100 SUPPLIES + MATERIALS - GENERAL		138,378		111,134		27,244-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,029		2,029
		106 MOTOR VEHICLE FUEL		25,000		23,300		1,700-
		110 FOOD & FORAGE SUPPLIES		338				338-
		117 POSTAGE		25,827		46,973		21,146
		199 DATA PROCESSING SUPPLIES		7,560				7,560-
SUBTOTAL FOR SUPPLYS&MATL				242,675		229,008		13,667-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,670		79,113		75,443

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES				72,500		72,500
			314 OFFICE FURITURE		68,556		20,000		48,556-
			337 BOOKS-OTHER		8,910		3,500		5,410-
			SUBTOTAL FOR PROPTY&EQUIP		81,136		175,113		93,977
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		
	125001	40X	CONTRACTUAL SERVICES-GENERAL		15,653				15,653-
	836001	40X	CONTRACTUAL SERVICES-GENERAL		14,482				14,482-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		201,542		426,146		224,604
		402	TELEPHONE & OTHER COMMUNICATNS		12,062		12,062		
		408	MAINTENANCE REPAIRS - GENERAL		101,791				101,791-
		412	RENTALS OF MISC.EQUIP		102,058		42,735		59,323-
		414	RENTALS - LAND BLDGS & STRUCTS		3,159,286		3,091,271		68,015-
		415	PRINTING CONTRACTS		130,349		6,000		124,349-
	856001	42C	HEAT LIGHT & POWER		64,099		57,433		6,666-
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL				24,000		24,000
		453	OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
		499	OTHER EXPENSES - GENERAL				91,900		91,900
			SUBTOTAL FOR OTHR SER&CHR		4,163,654		4,123,879		39,775-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	136,112	1	47,000		89,112-
		613	DATA PROCESSING EQUIPMENT		30,813				30,813-
		619	SECURITY SERVICES	1		1	32,157		32,157
		671	TRAINING PRGM CITY EMPLOYEES	1	6,185	1	6,185		
		686	PROF SERV OTHER	1		1	2,075		2,075
			SUBTOTAL FOR CNTRCTL SVCS	4	173,110	4	87,417		85,693-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 2601	4	4,661,075	4	4,615,917		45,158-
BUDGET CODE: 2602	Intracity with Fire and DCA								
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,614	1	1,614		
			SUBTOTAL FOR CNTRCTL SVCS	1	1,614	1	1,614		
			SUBTOTAL FOR BUDGET CODE 2602	1	1,614	1	1,614		

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2607	SARA GRANT-STATE FUNDS					
60	CNTRCTL SVCS 622 TEMPORARY SERVICES		74,949			74,949-
	SUBTOTAL FOR CNTRCTL SVCS		74,949			74,949-
	SUBTOTAL FOR BUDGET CODE 2607		74,949			74,949-
	TOTAL FOR BUDGET AND ADMINISTRATION	5	4,737,638	5	4,617,531	120,107-
	TOTAL FOR OTHER THAN PERSONAL SERVICE	8	9,138,808	7	7,958,239	1- 1,180,569-

ADOPTED BUDGET - FY14
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	1,007,950	9,138,808	515,089	7,958,239	1,180,569-
FINANCIAL PLAN SAVINGS				457,878	457,878
APPROPRIATION		9,138,808		8,416,117	722,691-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,888,243		8,011,940	123,697
OTHER CATEGORICAL		167,741			167,741-
CAPITAL FUNDS - I.F.A.					
STATE		614,516		27,270	587,246-
FEDERAL - C.D.					
FEDERAL - OTHER		91,401			91,401-
INTRA-CITY SALES		376,907		376,907	
TOTAL		9,138,808		8,416,117	722,691-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,818,214	36	2,018,214	200,000
SUBTOTAL FOR F/T SALARIED			36	1,818,214	36	2,018,214	200,000
03 UNSALARIED		031 UNSALARIED		50,000		50,000	
SUBTOTAL FOR UNSALARIED				50,000		50,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354	
		042 LONGEVITY DIFFERENTIAL		29,344		29,344	
		047 OVERTIME		18,419		18,419	
SUBTOTAL FOR ADD GRS PAY				49,117		49,117	
SUBTOTAL FOR BUDGET CODE 4501			36	1,917,331	36	2,117,331	200,000
TOTAL FOR ADJUDICATION			36	1,917,331	36	2,117,331	200,000
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	739,160	19	739,160	
SUBTOTAL FOR F/T SALARIED			19	739,160	19	739,160	
03 UNSALARIED		031 UNSALARIED		20,190		20,190	
SUBTOTAL FOR UNSALARIED				20,190		20,190	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,228		11,228	
		047 OVERTIME		17,437		17,437	
SUBTOTAL FOR ADD GRS PAY				28,665		28,665	
SUBTOTAL FOR BUDGET CODE 4127			19	788,015	19	788,015	
TOTAL FOR BUDGET AND ADMINISTRATION			19	788,015	19	788,015	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION			55	2,705,346	55	2,905,346	200,000

ADOPTED BUDGET - FY14
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	55	2,705,346	55	2,905,346	200,000
FINANCIAL PLAN SAVINGS			3	124,500	124,500
APPROPRIATION	55	2,705,346	58	3,029,846	324,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,705,346	3,029,846	324,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,705,346	3,029,846	324,500

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	49,492-212,614	1	112,000
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	57,780
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	1	37,338
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	62,042
4127	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	3	112,719
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	5	192,268
4137	PARALEGAL AIDE	D 866	30080	36,469- 50,967	1	41,918
4143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	6	467,848
4144	CLERICAL AIDE	D 866	10250	28,588- 34,624	1	45,615
4145	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	77,015
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	3	147,371
4290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	2	114,333
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	13	483,852
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	49,492-212,614	2	213,000
8143	AGENCY ATTORNEY	D 866	30087	61,158-105,712	1	77,015
8291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	1	40,143
SUBTOTAL FOR OBJECT 001					43	2,282,257

POSITION SCHEDULE FOR U/A 004					43	2,282,257
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					15	796,136
TOTAL FOR U/A 004					58	3,078,393

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET- FY14
 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	352	19,661,633	334	19,394,956	266,677-
FINANCIAL PLAN SAVINGS			4	166,000	166,000
APPROPRIATION	352	19,661,633	338	19,560,956	100,677-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,631,662		17,934,662	1,303,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,473,225		81,810	1,391,415-
FEDERAL - C.D.					
FEDERAL - OTHER		12,262			12,262-
INTRA-CITY SALES		1,544,484		1,544,484	
TOTAL		19,661,633		19,560,956	100,677-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	1,007,950	9,138,808	515,089	7,958,239	1,180,569-
FINANCIAL PLAN SAVINGS				457,878	457,878
APPROPRIATION		9,138,808		8,416,117	722,691-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,888,243		8,011,940	123,697
OTHER CATEGORICAL		167,741			167,741-
CAPITAL FUNDS - I.F.A.					
STATE		614,516		27,270	587,246-
FEDERAL - C.D.					
FEDERAL - OTHER		91,401			91,401-
INTRA-CITY SALES		376,907		376,907	
TOTAL		9,138,808		8,416,117	722,691-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	352	19,661,633	334	19,394,956	266,677-
FINANCIAL PLAN SAVINGS			4	166,000	166,000
APPROPRIATION	352	19,661,633	338	19,560,956	100,677-
OTPS					
TOTALS FOR OPERATING BUDGET		9,138,808		7,958,239	1,180,569-
FINANCIAL PLAN SAVINGS				457,878	457,878
APPROPRIATION		9,138,808		8,416,117	722,691-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	352	28,800,441	334	27,353,195	1,447,246-
FINANCIAL PLAN SAVINGS			4	623,878	623,878
APPROPRIATION	352	28,800,441	338	27,977,073	823,368-
FUNDING					
CITY		24,519,905		25,946,602	1,426,697
OTHER CATEGORICAL		167,741			167,741-
CAPITAL FUNDS - I.F.A.					
STATE		2,087,741		109,080	1,978,661-
FEDERAL - C.D.					
FEDERAL - OTHER		103,663			103,663-
INTRA-CITY SALES		1,921,391		1,921,391	
TOTAL FUNDING		28,800,441		27,977,073	823,368-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,924					13,924-
SUBTOTAL FOR F/T SALARIED				13,924					13,924-
04 ADD GRS PAY		047 OVERTIME		1,989					1,989-
SUBTOTAL FOR ADD GRS PAY				1,989					1,989-
SUBTOTAL FOR BUDGET CODE E001				15,913					15,913-
BUDGET CODE: S004 ARRA Operation Gun Halt									
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,636					75,636-
SUBTOTAL FOR F/T SALARIED				75,636					75,636-
SUBTOTAL FOR BUDGET CODE S004				75,636					75,636-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		30,000			296,200-
SUBTOTAL FOR F/T SALARIED				326,200		30,000			296,200-
SUBTOTAL FOR BUDGET CODE 1000				326,200		30,000			296,200-
BUDGET CODE: 3206 Identity Theft Prosecution Program - NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,666					22,666-
SUBTOTAL FOR F/T SALARIED				22,666					22,666-
SUBTOTAL FOR BUDGET CODE 3206				22,666					22,666-
BUDGET CODE: 4002 SLOAN FOUNDATION GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,436					7,436-
SUBTOTAL FOR F/T SALARIED				7,436					7,436-
SUBTOTAL FOR BUDGET CODE 4002				7,436					7,436-
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		244,728					244,728-
		SUBTOTAL FOR F/T SALARIED		244,728					244,728-
		SUBTOTAL FOR BUDGET CODE 5601		244,728					244,728-
BUDGET CODE: 6000 BID RIGGING									
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 6000		25,000					25,000-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,242,181					5,242,181-
		SUBTOTAL FOR F/T SALARIED		5,242,181					5,242,181-
		SUBTOTAL FOR BUDGET CODE 6005		5,242,181					5,242,181-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		203,641					203,641-
		SUBTOTAL FOR F/T SALARIED		203,641					203,641-
		SUBTOTAL FOR BUDGET CODE 6600		203,641					203,641-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		324,704					324,704-
		SUBTOTAL FOR F/T SALARIED		324,704					324,704-
		SUBTOTAL FOR BUDGET CODE 8102		324,704					324,704-
BUDGET CODE: 8104 ENHANCED ID THEFT PROSECUTION - JAG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		348,000					348,000-
		SUBTOTAL FOR F/T SALARIED		348,000					348,000-
		SUBTOTAL FOR BUDGET CODE 8104		348,000					348,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8106 COLD CASES DNA PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,524					62,524-
SUBTOTAL FOR F/T SALARIED				62,524					62,524-
SUBTOTAL FOR BUDGET CODE 8106				62,524					62,524-
BUDGET CODE: 8107 NORTHERN BORDER PROSECUTION INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,733					97,733-
SUBTOTAL FOR F/T SALARIED				97,733					97,733-
SUBTOTAL FOR BUDGET CODE 8107				97,733					97,733-
BUDGET CODE: 8108 INTELLECTUAL PROPERTY ENFORCEMENT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,304					161,304-
SUBTOTAL FOR F/T SALARIED				161,304					161,304-
SUBTOTAL FOR BUDGET CODE 8108				161,304					161,304-
BUDGET CODE: 8110 BARRIER FREE LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,880					8,880-
SUBTOTAL FOR F/T SALARIED				8,880					8,880-
SUBTOTAL FOR BUDGET CODE 8110				8,880					8,880-
TOTAL FOR				7,166,546		30,000			7,136,546-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,360,032	80	2,832,058			472,026
SUBTOTAL FOR F/T SALARIED				80	2,360,032	80	2,832,058		472,026
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17		17			
		042 LONGEVITY DIFFERENTIAL		7,984		7,984			
		043 SHIFT DIFFERENTIAL		234		234			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		135		135	
		046 TERMINAL LEAVE		45,434		45,434	
		047 OVERTIME		367		367	
		SUBTOTAL FOR ADD GRS PAY		54,171		54,171	
		SUBTOTAL FOR BUDGET CODE 0101	80	2,414,203	80	2,886,229	472,026
		TOTAL FOR EXECUTIVE MANAGEMENT	80	2,414,203	80	2,886,229	472,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	341	37,637,373	341	35,111,373	2,526,000-
		SUBTOTAL FOR F/T SALARIED	341	37,637,373	341	35,111,373	2,526,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275	
		047 OVERTIME		225		225	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		47,500		47,500	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 0201	341	37,684,873	341	35,158,873	2,526,000-
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,000			220,000-
		SUBTOTAL FOR F/T SALARIED		220,000			220,000-
		SUBTOTAL FOR BUDGET CODE 0207		220,000			220,000-
		TOTAL FOR LEGAL SERVICES	341	37,904,873	341	35,158,873	2,746,000-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	364	34,346,781	364	30,860,160	3,486,621-
		SUBTOTAL FOR F/T SALARIED	364	34,346,781	364	30,860,160	3,486,621-
03 UNSALARIED		031 UNSALARIED		582,166		582,166	
		SUBTOTAL FOR UNSALARIED		582,166		582,166	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	
		043 SHIFT DIFFERENTIAL		32,693		32,693	
		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		84,000		84,000	
		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
		SUBTOTAL FOR FRINGE BENES		89,411		89,411	
		SUBTOTAL FOR BUDGET CODE 0301	364	35,198,077	364	31,711,456	3,486,621-
		TOTAL FOR ADMINISTRATIVE SERVICES	364	35,198,077	364	31,711,456	3,486,621-
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	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	2,979,412	54	3,019,412	40,000
SUBTOTAL FOR F/T SALARIED			54	2,979,412	54	3,019,412	40,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		56,000	16,000
SUBTOTAL FOR FRINGE BENES				40,000		56,000	16,000
SUBTOTAL FOR BUDGET CODE 0501			54	3,118,814	54	3,174,814	56,000
TOTAL FOR INVESTIGATIVE SERVICES			54	3,118,814	54	3,174,814	56,000
RESPONSIBILITY CENTER: 0008 CONVERSION NAME							
BUDGET CODE: 8000 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,029			78,029-
SUBTOTAL FOR F/T SALARIED				78,029			78,029-
SUBTOTAL FOR BUDGET CODE 8000				78,029			78,029-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CONVERSION NAME				78,029			78,029-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	2,694,000	115	2,852,868	158,868
SUBTOTAL FOR F/T SALARIED			115	2,694,000	115	2,852,868	158,868
04 ADD GRS PAY		X47 PY OVERTIME					
		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
		047 OVERTIME					
		049 BACKPAY - PRIOR YEARS					
		057 BONUS PAYMENTS					
		061 SUPPER MONEY					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3201			115	2,694,000	115	2,852,868	158,868
TOTAL FOR CAREER CRIMINAL			115	2,694,000	115	2,852,868	158,868
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,009		57,880	6,129-
SUBTOTAL FOR F/T SALARIED				64,009		57,880	6,129-
SUBTOTAL FOR BUDGET CODE 3401				64,009		57,880	6,129-
TOTAL FOR VICTIM WITNESS PROGRAM				64,009		57,880	6,129-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0052 CONVERSION NAME									
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,466					90,466-
SUBTOTAL FOR F/T SALARIED				90,466					90,466-
SUBTOTAL FOR BUDGET CODE 8300				90,466					90,466-
TOTAL FOR CONVERSION NAME				90,466					90,466-
RESPONSIBILITY CENTER: 0053 CONVERSION NAME									
BUDGET CODE: 6100 CARP II									
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 6100				25,000					25,000-
TOTAL FOR CONVERSION NAME				25,000					25,000-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME									
BUDGET CODE: 9500 ANUILLIONY FOUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,500,000					3,500,000-
SUBTOTAL FOR F/T SALARIED				3,500,000					3,500,000-
SUBTOTAL FOR BUDGET CODE 9500				3,500,000					3,500,000-
TOTAL FOR CONVERSION NAME				3,500,000					3,500,000-
TOTAL FOR PERSONAL SERVICES			975	93,522,523	975	77,140,626			16,381,897-

ADOPTED BUDGET - FY14
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	975	93,522,523	975	77,140,626	16,381,897-
FINANCIAL PLAN SAVINGS APPROPRIATION	975	93,522,523	975	77,140,626	16,381,897-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,993,950		73,211,129	5,782,821-
OTHER CATEGORICAL		3,516,316			3,516,316-
CAPITAL FUNDS - I.F.A.					
STATE		8,763,219		2,862,868	5,900,351-
FEDERAL - C.D.					
FEDERAL - OTHER		1,240,289		57,880	1,182,409-
INTRA-CITY SALES		1,008,749		1,008,749	
TOTAL		93,522,523		77,140,626	16,381,897-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0135	CHIEF RACKETS INVESTIGATO	D 901	30836	49,492-212,614	1	76,204
1000	DISTRICT ATTORNEY	D 901	94353	45,758-196,574	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	1	95,000
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	465	44,973,750
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	2	94,110
1403	COUNTY DETECTIVE	D 901	30825	36,477- 51,604	9	390,069
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	1	47,726
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	62,887- 82,715	1	91,002
1457	INTERPRETER (INCL. SPEC.)	D 901	31013	40,143- 63,024	6	295,569
1462	SECRETARY (LEVELS 1A,2A,3	D 901	10252	28,588- 52,966	6	377,771
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	45,978- 75,630	10	657,998
1502	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	1	126,382
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	7	302,228
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	2	94,355
1508	CLERICAL ASSOCIATE MOST M	D 901	10251	20,095- 52,966	12	636,882
1510	OFFICE ASSISTANT	D 901	10115	25,414- 65,518	3	153,022
1511	SENIOR SECRETARY	D 901	10220	29,019- 73,492	7	350,657
1513	REPORTER/STENOGRAPHER	D 901	10212	39,449- 70,821	2	143,675
1514	SECRETARY	D 901	10252	28,588- 52,966	1	60,552
1517	REPORTER/ STENOGRAPHER (D	D 901	10212	39,449- 70,821	17	1,110,574
1518	COMMUNITY ASSOCIATE	D 901	56057	37,072- 53,788	358	14,642,912
1519	COMMUNITY ASSISTANT	D 901	56056	31,454- 35,573	55	1,834,113
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	35,472- 58,392	6	303,310
1523	PARALEGAL AIDE	D 901	30080	36,469- 50,967	1	67,471
1524	SPECIAL ASSISTANT TO THE	D 901	05450	45,758-196,574	2	311,500
1526	ELECTRICIAN'S HELPER	D 901	91722	56,602-102,312	1	56,819
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	49,492-212,614	33	4,023,588
1530	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	111	7,818,601
1544	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	8	733,760
1545	SUPERVISING ACCOUNTANT IN	D 901	30854	63,410- 86,334	16	1,182,440
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	3	385,060
1551	CHIEF RACKETS INVESTIGAT	D 901	30836	49,492-212,614	1	148,000
1552	SUPERVISING RACKETS INVES	D 901	30832	57,440- 75,070	11	882,368
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	54,569- 72,786	34	2,298,896
1554	RACKETS INVESTIGATOR	D 901	30830	47,944- 65,336	17	822,054
1556	ADMINISTRATIVE INVESTIGAT	D 901	10020	49,492-212,614	3	246,069
1557	SPECIAL OFFICER	D 901	70810	34,194- 42,332	1	30,817
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	1	115,500
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-188,000	40	4,759,500
1716	ENGINEERING TECHNICIAN (I	D 901	20113	37,748- 65,886	1	67,846
1915	PAINTER	D 901	91830	63,945- 73,080	2	127,890

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1916	CITY LABORER	D 901	90702	68,361- 68,361	6	410,166
1917	SUPERVISOR ELECTRICIAN	D 901	91769	96,374-105,966	1	96,374
1918	ELECTRICIAN	D 901	91717	80,388- 91,872	1	89,523
1919	CARPENTER	D 901	92005	76,204- 87,090	2	152,408
1920	HIGH PRESSURE PLANT TENDE	D 901	91650	65,458- 65,459	2	130,917
5602	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	2	109,000
SUBTOTAL FOR OBJECT 001					1,274	92,114,428

POSITION SCHEDULE FOR U/A 001					1,274	92,114,428
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-299	-21,618,692
TOTAL FOR U/A 001					975	70,495,736

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46					46-
		106 MOTOR VEHICLE FUEL		1,597					1,597-
		SUBTOTAL FOR SUPPLYS&MATL		1,643					1,643-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		106					106-
		305 MOTOR VEHICLES		24,692					24,692-
		332 PURCH DATA PROCESSING EQUIPT		4,709					4,709-
		SUBTOTAL FOR PROPTY&EQUIP		29,507					29,507-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		122,938					122,938-
		402 TELEPHONE & OTHER COMMUNICATNS		2,103					2,103-
		499 OTHER EXPENSES - GENERAL		1,067,740					1,067,740-
		SUBTOTAL FOR OTHR SER&CHR		1,192,781					1,192,781-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		6,926					6,926-
		SUBTOTAL FOR CNTRCTL SVCS		6,926					6,926-
		SUBTOTAL FOR BUDGET CODE E002		1,230,857					1,230,857-
BUDGET CODE: S004 ARRA Operation Gun Halt									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		646					646-
		SUBTOTAL FOR OTHR SER&CHR		646					646-
		SUBTOTAL FOR BUDGET CODE S004		646					646-
BUDGET CODE: 1000 TRACK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,042		410,742			405,700
		110 FOOD & FORAGE SUPPLIES		29					29-
		169 MAINTENANCE SUPPLIES		480					480-
		SUBTOTAL FOR SUPPLYS&MATL		5,551		410,742			405,191
30 PROPTY&EQUIP		314 OFFICE FURITURE		20,000					20,000-
		315 OFFICE EQUIPMENT		350					350-
		332 PURCH DATA PROCESSING EQUIPT		9,000					9,000-
		337 BOOKS-OTHER		77					77-
		SUBTOTAL FOR PROPTY&EQUIP		29,427					29,427-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,800			3,800-
		460 SPECIAL EXPENSE		75,764			75,764-
		499 OTHER EXPENSES - GENERAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		79,564		5,000	74,564-
		SUBTOTAL FOR BUDGET CODE 1000		114,542		415,742	301,200
BUDGET CODE: 3209 FAMILY JUSTICE CENTER							
40 OTHR SER&CHR		460 SPECIAL EXPENSE				153,934	153,934
		SUBTOTAL FOR OTHR SER&CHR				153,934	153,934
		SUBTOTAL FOR BUDGET CODE 3209				153,934	153,934
BUDGET CODE: 4002 SLOAN FOUNDATION GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,140			12,140-
		SUBTOTAL FOR SUPPLYS&MATL		12,140			12,140-
60 CNTRCTL SVCS		686 PROF SERV OTHER		73,497			73,497-
		SUBTOTAL FOR CNTRCTL SVCS		73,497			73,497-
		SUBTOTAL FOR BUDGET CODE 4002		85,637			85,637-
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		160,510			160,510-
		SUBTOTAL FOR OTHR SER&CHR		160,510			160,510-
		SUBTOTAL FOR BUDGET CODE 5601		160,510			160,510-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,030			75,030-
		315 OFFICE EQUIPMENT		14,382			14,382-
		SUBTOTAL FOR PROPTY&EQUIP		89,412			89,412-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		18,197			18,197-
		460 SPECIAL EXPENSE		51,000			51,000-
		SUBTOTAL FOR OTHR SER&CHR		69,197			69,197-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		9,879					9,879-
		686 PROF SERV OTHER		654,952					654,952-
		SUBTOTAL FOR CNTRCTL SVCS		664,831					664,831-
		SUBTOTAL FOR BUDGET CODE 6005		823,440					823,440-
BUDGET CODE: 6600 MOTOR VEHICLE II									
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		499					499-
		SUBTOTAL FOR OTHR SER&CHR		499					499-
		SUBTOTAL FOR BUDGET CODE 6600		499					499-
BUDGET CODE: 8101 BULLETPROOF VEST PARTNERSHIP PROGRAM									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		457					457-
		SUBTOTAL FOR PROPTY&EQUIP		457					457-
		SUBTOTAL FOR BUDGET CODE 8101		457					457-
BUDGET CODE: 8108 INTELLECTUAL PROPERTY ENFORCEMENT PROG									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		16,130					16,130-
		199 DATA PROCESSING SUPPLIES		12,395					12,395-
		SUBTOTAL FOR SUPPLYS&MATL		28,525					28,525-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		2,398					2,398-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,602					7,602-
		SUBTOTAL FOR OTHR SER&CHR		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 8108		38,525					38,525-
BUDGET CODE: 8109 NATIONAL CRIME VICTIMS RIGHTS WEEK									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		55					55-
		SUBTOTAL FOR SUPPLYS&MATL		55					55-
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		3,679					3,679-
		SUBTOTAL FOR OTHR SER&CHR		3,679					3,679-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		900				900-	
		SUBTOTAL FOR CNTRCTL SVCS		900				900-	
		SUBTOTAL FOR BUDGET CODE 8109		4,634				4,634-	
BUDGET CODE: 8110 BARRIER FREE LIVING									
40 OTHR SER&CHR		403 OFFICE SERVICES		200				200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,050				2,050-	
		SUBTOTAL FOR OTHR SER&CHR		2,250				2,250-	
		SUBTOTAL FOR BUDGET CODE 8110		2,250				2,250-	
TOTAL FOR				2,461,997		569,676		1,892,321-	
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		188,047		85,850		102,197-	
		100 SUPPLIES + MATERIALS - GENERAL		100,831		113,075		12,244	
		101 PRINTING SUPPLIES		25,000		88,000		63,000	
		110 FOOD & FORAGE SUPPLIES		17,000				17,000-	
		117 POSTAGE		166,000		93,000		73,000-	
		169 MAINTENANCE SUPPLIES		82,000		95,000		13,000	
		170 CLEANING SUPPLIES		35,000		35,000			
		199 DATA PROCESSING SUPPLIES		44,799		22,799		22,000-	
		SUBTOTAL FOR SUPPLYS&MATL		659,513		533,560		125,953-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		104,000		81,000		23,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		22,000		100,000		78,000	
		314 OFFICE FURITURE		21,000		60,000		39,000	
		315 OFFICE EQUIPMENT		66,498		44,498		22,000-	
		332 PURCH DATA PROCESSING EQUIPT		28,000		150,000		122,000	
		337 BOOKS-OTHER		71,746		31,746		40,000-	
		338 LIBRARY BOOKS		85,000		60,000		25,000-	
		SUBTOTAL FOR PROPTY&EQUIP		398,244		527,244		129,000	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY13-06/27/13					ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		78,073		23,369		54,704-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,339				3,339-
		858001	40X CONTRACTUAL SERVICES-GENERAL		712				712-
			400 CONTRACTUAL SERVICES-GENERAL		208,878		15,633		193,245-
			402 TELEPHONE & OTHER COMMUNICATNS		7,122		127,122		120,000
			403 OFFICE SERVICES		63,187		53,187		10,000-
			412 RENTALS OF MISC.EQUIP		4,356		14,356		10,000
			414 RENTALS - LAND BLDGS & STRUCTS		2,052,406		2,021,736		30,670-
			417 ADVERTISING		17,152		32,152		15,000
		856001	42C HEAT LIGHT & POWER		1,078,365		1,543,890		465,525
			431 LEASING OF MISC EQUIP		150,000		1,000		149,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		66,501		59,501		7,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,001		11,501		8,500
			453 OVERNIGHT TRVL EXP-GENERAL		142,501		99,501		43,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		30,501		45,501		15,000
			460 SPECIAL EXPENSE		81,035		302,005		220,970
			465 OBLIGATORY COUNTY EXPENSES		96,348		419,996		323,648
			SUBTOTAL FOR OTHR SER&CHR		4,088,450		4,775,423		686,973
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	529,000	1	14,000		515,000-
			602 TELECOMMUNICATIONS MAINT	1	65,594	1	177,802		112,208
			608 MAINT & REP GENERAL	1	52,610	1	79,610		27,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	81,000	1	133,000		52,000
			613 DATA PROCESSING EQUIPMENT	1	136,000	1	138,000		2,000
			615 PRINTING CONTRACTS	1	74,500	1	146,000		71,500
			622 TEMPORARY SERVICES	1	62,000	1	30,000		32,000-
			624 CLEANING SERVICES	1	20,000	1	20,000		
			686 PROF SERV OTHER	1	160,731	1	147,083		13,648-
			SUBTOTAL FOR CNTRCTL SVCS	9	1,181,435	9	885,495		295,940-
			SUBTOTAL FOR BUDGET CODE 0101	9	6,327,642	9	6,721,722		394,080
			TOTAL FOR EXECUTIVE MANAGEMENT	9	6,327,642	9	6,721,722		394,080

RESPONSIBILITY CENTER: 0002 LEGAL SERVICES

BUDGET CODE: 0201 LEGAL SERVICES

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,875			575
		SUBTOTAL FOR SUPPLYS&MATL				100,875			575
		SUBTOTAL FOR BUDGET CODE 0201				100,875			575
BUDGET CODE: 0207 STOP DWI									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,710			2,710-
				110 FOOD & FORAGE SUPPLIES		1,200			1,200-
				199 DATA PROCESSING SUPPLIES		3,290			3,290-
		SUBTOTAL FOR SUPPLYS&MATL				7,200			7,200-
30		PROPTY&EQUIP	337	BOOKS-OTHER		139			139-
		SUBTOTAL FOR PROPTY&EQUIP				139			139-
60		CNTRCTL SVCS	686	PROF SERV OTHER		13,661			13,661-
		SUBTOTAL FOR CNTRCTL SVCS				13,661			13,661-
		SUBTOTAL FOR BUDGET CODE 0207				21,000			21,000-
		TOTAL FOR LEGAL SERVICES				121,875		101,450	20,425-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,703			21,703-
				170 CLEANING SUPPLIES		1,106			1,106-
				199 DATA PROCESSING SUPPLIES		966			966-
		SUBTOTAL FOR SUPPLYS&MATL				23,775			23,775-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		14,500			14,500-
				465 OBLIGATORY COUNTY EXPENSES		10,610			10,610-
		SUBTOTAL FOR OTHR SER&CHR				25,110			25,110-
		SUBTOTAL FOR BUDGET CODE 0301				48,885			48,885-
		TOTAL FOR ADMINISTRATIVE SERVICES				48,885			48,885-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
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: 0095 CONVERSION NAME									
BUDGET CODE: 9500 ANUILLIONY FOUND									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		85,000			85,000-
			101	PRINTING SUPPLIES		185,000			185,000-
			106	MOTOR VEHICLE FUEL		56,000			56,000-
			110	FOOD & FORAGE SUPPLIES		30,000			30,000-
			117	POSTAGE		200,000			200,000-
			199	DATA PROCESSING SUPPLIES		80,000			80,000-
		SUBTOTAL FOR SUPPLYS&MATL				636,000			636,000-
30		PROPTY&EQUIP	305	MOTOR VEHICLES		200,000			200,000-
			314	OFFICE FURITURE		384,000			384,000-
			332	PURCH DATA PROCESSING EQUIPT		30,000			30,000-
			338	LIBRARY BOOKS		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP				664,000			664,000-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		700,000			700,000-
			403	OFFICE SERVICES		100,000			100,000-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
		453 OVERNIGHT TRVL EXP-GENERAL		250,000			250,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		85,000			85,000-
		460 SPECIAL EXPENSE		475,000			475,000-
		465 OBLIGATORY COUNTY EXPENSES		265,000			265,000-
		SUBTOTAL FOR OTHR SER&CHR		1,975,000			1,975,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		100,000			100,000-
		608 MAINT & REP GENERAL		40,000			40,000-
		613 DATA PROCESSING EQUIPMENT		300,000			300,000-
		615 PRINTING CONTRACTS		35,000			35,000-
		622 TEMPORARY SERVICES		50,000			50,000-
		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		575,000			575,000-
		SUBTOTAL FOR BUDGET CODE 9500		3,850,000			3,850,000-
		TOTAL FOR CONVERSION NAME		3,850,000			3,850,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	12,810,399	9	7,872,491	4,937,908-

ADOPTED BUDGET - FY14
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	1,354,345	12,810,399	1,658,918	7,872,491	4,937,908-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,810,399		7,872,491	4,937,908-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,491,069		7,138,039	646,970
OTHER CATEGORICAL		3,942,521			3,942,521-
CAPITAL FUNDS - I.F.A.					
STATE		1,005,449		479,643	525,806-
FEDERAL - C.D.					
FEDERAL - OTHER		1,270,485			1,270,485-
INTRA-CITY SALES		100,875		254,809	153,934
TOTAL		12,810,399		7,872,491	4,937,908-

ADOPTED BUDGET- FY14
 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	975	93,522,523	975	77,140,626	16,381,897-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	975	93,522,523	975	77,140,626	16,381,897-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,993,950		73,211,129	5,782,821-
OTHER CATEGORICAL		3,516,316			3,516,316-
CAPITAL FUNDS - I.F.A.					
STATE		8,763,219		2,862,868	5,900,351-
FEDERAL - C.D.					
FEDERAL - OTHER		1,240,289		57,880	1,182,409-
INTRA-CITY SALES		1,008,749		1,008,749	
TOTAL		93,522,523		77,140,626	16,381,897-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	1,354,345	12,810,399	1,658,918	7,872,491	4,937,908-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,810,399		7,872,491	4,937,908-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,491,069		7,138,039	646,970
OTHER CATEGORICAL		3,942,521			3,942,521-
CAPITAL FUNDS - I.F.A.					
STATE		1,005,449		479,643	525,806-
FEDERAL - C.D.					
FEDERAL - OTHER		1,270,485			1,270,485-
INTRA-CITY SALES		100,875		254,809	153,934
TOTAL		12,810,399		7,872,491	4,937,908-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	975	93,522,523	975	77,140,626	16,381,897-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	975	93,522,523	975	77,140,626	16,381,897-
OTPS					
TOTALS FOR OPERATING BUDGET		12,810,399		7,872,491	4,937,908-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,810,399		7,872,491	4,937,908-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	975	106,332,922	975	85,013,117	21,319,805-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	975	106,332,922	975	85,013,117	21,319,805-
FUNDING					
CITY		85,485,019		80,349,168	5,135,851-
OTHER CATEGORICAL		7,458,837			7,458,837-
CAPITAL FUNDS - I.F.A.					
STATE		9,768,668		3,342,511	6,426,157-
FEDERAL - C.D.					
FEDERAL - OTHER		2,510,774		57,880	2,452,894-
INTRA-CITY SALES		1,109,624		1,263,558	153,934
TOTAL FUNDING		106,332,922		85,013,117	21,319,805-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - BXDA- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	111,496				5-	111,496-
SUBTOTAL FOR F/T SALARIED			5	111,496				5-	111,496-
SUBTOTAL FOR BUDGET CODE S001			5	111,496				5-	111,496-
BUDGET CODE: S003 OPERATION GUN HALT-ARRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,333					36,333-
SUBTOTAL FOR F/T SALARIED				36,333					36,333-
SUBTOTAL FOR BUDGET CODE S003				36,333					36,333-
BUDGET CODE: 0356 FEDERAL ASSET FORFEITURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500,000					500,000-
SUBTOTAL FOR F/T SALARIED				500,000					500,000-
SUBTOTAL FOR BUDGET CODE 0356				500,000					500,000-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		191,232					191,232-
SUBTOTAL FOR F/T SALARIED				191,232					191,232-
SUBTOTAL FOR BUDGET CODE 0386				191,232					191,232-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,500					145,500-
SUBTOTAL FOR F/T SALARIED				145,500					145,500-
SUBTOTAL FOR BUDGET CODE 0388				145,500					145,500-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065			7,065
SUBTOTAL FOR F/T SALARIED				7,065		7,065			7,065

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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		399,472					399,472-
SUBTOTAL FOR F/T SALARIED					399,472				399,472-
SUBTOTAL FOR BUDGET CODE 0402					399,472				399,472-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		712,408		8,379			704,029-
SUBTOTAL FOR F/T SALARIED					712,408		8,379		704,029-
SUBTOTAL FOR BUDGET CODE 0404					712,408		8,379		704,029-
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,787					6,787-
SUBTOTAL FOR F/T SALARIED					6,787				6,787-
SUBTOTAL FOR BUDGET CODE 0422					6,787				6,787-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,910					93,910-
SUBTOTAL FOR F/T SALARIED					93,910				93,910-
SUBTOTAL FOR BUDGET CODE 0426					93,910				93,910-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,600					25,600-
SUBTOTAL FOR F/T SALARIED					25,600				25,600-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0432			25,600			25,600-
BUDGET CODE: 0440 SOLVING COLD CASES WITH DNA						
01 F/T SALARIED 001 FULL YEAR POSITIONS			67,502			67,502-
SUBTOTAL FOR F/T SALARIED			67,502			67,502-
SUBTOTAL FOR BUDGET CODE 0440			67,502			67,502-
TOTAL FOR		5	2,305,248		23,387	5- 2,281,861-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT						
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT						
01 F/T SALARIED 001 FULL YEAR POSITIONS		667	44,122,723	667	46,325,737	2,203,014
SUBTOTAL FOR F/T SALARIED		667	44,122,723	667	46,325,737	2,203,014
03 UNSALARIED 031 UNSALARIED			17,584		17,584	
SUBTOTAL FOR UNSALARIED			17,584		17,584	
04 ADD GRS PAY X47 PY OVERTIME			180		180	
041 ASSIGNMENT DIFFERENTIAL			1,657		1,657	
042 LONGEVITY DIFFERENTIAL			48,832		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	44,459,137	667	46,662,151	2,203,014

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			667	44,459,137	667	46,662,151	2,203,014
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0314 MOPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,027,776	14	2,180,570	152,794
SUBTOTAL FOR F/T SALARIED			14	2,027,776	14	2,180,570	152,794
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	2,198,572	152,794
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	216,035	10	142,921	73,114-
SUBTOTAL FOR F/T SALARIED			10	216,035	10	142,921	73,114-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 0316			10	216,149	10	143,035	73,114-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,911			58,911-
SUBTOTAL FOR F/T SALARIED				58,911			58,911-
SUBTOTAL FOR BUDGET CODE 0320				58,911			58,911-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		212,164			212,164-
SUBTOTAL FOR F/T SALARIED				212,164			212,164-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0322					212,164				212,164-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		273,503		15,885			257,618-
SUBTOTAL FOR F/T SALARIED					273,503		15,885		257,618-
SUBTOTAL FOR BUDGET CODE 0326					273,503		15,885		257,618-
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		254,500					254,500-
SUBTOTAL FOR F/T SALARIED					254,500				254,500-
SUBTOTAL FOR BUDGET CODE 0340					254,500				254,500-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,012					93,012-
SUBTOTAL FOR F/T SALARIED					93,012				93,012-
SUBTOTAL FOR BUDGET CODE 0366					93,012				93,012-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		138,434		9,534			128,900-
SUBTOTAL FOR F/T SALARIED					138,434		9,534		128,900-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0374			138,434		9,534	128,900-
BUDGET CODE: 0442 LEGISLATIVE GRANT AWARD - CONCEPT PROG.						
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 0442			5,000			5,000-
TOTAL FOR INVESTIGATIONS		24	3,323,207	24	2,392,782	930,425-
TOTAL FOR PERSONAL SERVICES		696	50,087,592	691	49,078,320	5- 1,009,272-

ADOPTED BUDGET - FY14
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	696	50,087,592	691	49,078,320	1,009,272-
FINANCIAL PLAN SAVINGS				600,000	600,000
APPROPRIATION	696	50,087,592	691	49,678,320	409,272-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,678,230		46,479,218	2,800,988
OTHER CATEGORICAL		506,787			506,787-
CAPITAL FUNDS - I.F.A.					
STATE		3,704,820		2,325,994	1,378,826-
FEDERAL - C.D.					
FEDERAL - OTHER		1,324,647			1,324,647-
INTRA-CITY SALES		873,108		873,108	
TOTAL		50,087,592		49,678,320	409,272-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
S108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	116,000
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	22	2,671,300
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	123,000
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	8	805,050
0440	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	105,100
0455	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	45,861
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	50,210- 69,307	1	65,100
0483	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	6	320,899
1100	DISTRICT ATTORNEY	D 902	94353	45,758-196,574	1	190,000
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	313	22,531,850
1109	SPECIAL ASSISTANT TO THE	D 902	06791	53,373-212,614	3	360,346
1110	ADMINISTRATIVE CHIEF	D 902	10135	45,758-196,574	1	182,500
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	45,758-196,574	1	130,000
1112	SPECIAL ASSISTANT TO THE	D 902	12632	45,758-196,574	2	313,700
1113	ADMINISTRATIVE MANAGER	D 902	10025	49,492-212,614	7	479,654
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	49,492-212,614	1	122,000
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	49,492-212,614	1	87,200
1120	ADMINISTRATIVE STAFF ANAL	D 902	10026	49,492-212,614	2	185,300
1121	ADMINISTRATIVE STAFF ANAL	D 902	1002A	56,937- 88,649	2	159,612
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 88,649	1	76,605
1126	CERTIFIED IT ADMINISTRATO	D 902	13641	79,462-125,864	1	107,184
1127	CERTIFIED IT ADMINISTRATO	D 902	13642	67,141-125,864	1	107,266
1135	CHIEF RACKETS INVESTIGATO	D 902	30836	49,492-212,614	1	135,000
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	49,492-212,614	1	110,000
1141	ASSOCIATE ACCOUNTANT	D 902	40517	54,312- 75,555	1	75,349
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 75,630	11	660,110
1153	COMPUTER ASSOCIATE (SOFTW	D 902	13631	64,574- 94,528	4	285,724
1159	SUPERVISING COMPUTER SERV	D 902	13616	59,604- 77,224	1	77,224
1160	INTERPRETER (SPANISH)	D 902	31013	40,143- 63,024	6	278,312
1165	SPECIAL OFFICER	D 902	70810	34,194- 42,332	4	169,328
1170	SENIOR ACCOUNTANT INVESTI	D 902	30853	50,210- 69,307	1	58,750
1181	SUPERVISING RACKETS INVES	D 902	05323	57,440- 75,070	4	292,477
1182	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	7	407,197
1183	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	14	701,333
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	35,472- 58,392	2	98,837
1200	REPORTER/ STENOGRAPHER (D	D 902	10212	39,449- 70,821	5	319,703
1201	REPORTER/STENOGRAPHER	D 902	10212	39,449- 70,821	9	444,527
1233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	87	3,410,812
1240	COMMUNITY SERVICE AIDE	D 902	52406	28,469- 29,735	53	1,406,148
1242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	17	676,638
1243	COMMUNITY COORDINATOR	D 902	56058	52,322- 70,810	12	664,042

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY14	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1244	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	82	2,572,948
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 52,966	36	1,436,662
1255	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	44,327
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	28,588- 52,966	2	82,280
1275	STOCK WORKER	D 902	12200	24,233- 46,519	1	40,223
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	3	306,200
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	4	483,850
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	195,400
3713	ADMINISTRATIVE MANAGER	D 902	10025	49,492-212,614	1	74,630
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	226,500
4408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	67,600
4455	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	34,821
5233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	5	192,441
5608	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	13	742,500
6243	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	6	374,102
6343	ADMINISTRATIVE STAFF ANAL	D 902	10026	49,492-212,614	1	70,810
7230	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	1	37,169
8108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	1	92,000
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	3	336,400
9233	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	1	39,291
9235	RACKETS INVESTIGATOR	D 902	30830	47,944- 65,336	1	37,169
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
9283	SUPERVISING RACKETS INVES	D 902	05323	57,440- 75,070	1	75,975
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	2	126,773
9583	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	114,800
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-188,000	2	174,500
9983	SENIOR RACKETS INVESTIGAT	D 902	05322	52,470- 69,987	1	54,569
SUBTOTAL FOR OBJECT 001					795	47,700,116

POSITION SCHEDULE FOR U/A 001	795	47,700,116
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-104	-6,240,015
TOTAL FOR U/A 001	691	41,460,101

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 FFY09 ARRA - BXDA- OPE BUD AID TO PROSEC										
40	OTHR	SER&CHR	465		OBLIGATORY COUNTY EXPENSES			4,519		4,519-
		SUBTOTAL FOR OTHR SER&CHR						4,519		4,519-
		SUBTOTAL FOR BUDGET CODE S001						4,519		4,519-
BUDGET CODE: S003 OPERATION GUN HALT-ARRA										
60	CNRCTL	SVCS	600	1	CONTRACTUAL SERVICES GENERAL			62,249	1-	62,249-
		SUBTOTAL FOR CNRCTL SVCS		1				62,249	1-	62,249-
		SUBTOTAL FOR BUDGET CODE S003		1				62,249	1-	62,249-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR	SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			426		426-
		SUBTOTAL FOR OTHR SER&CHR						426		426-
		SUBTOTAL FOR BUDGET CODE 0386						426		426-
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-
40	OTHR	SER&CHR	453		OVERNIGHT TRVL EXP-GENERAL			9,466		9,466-
		SUBTOTAL FOR OTHR SER&CHR						9,466		9,466-
60	CNRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			291,886		291,886-
		SUBTOTAL FOR CNRCTL SVCS						291,886		291,886-
		SUBTOTAL FOR BUDGET CODE 0388						306,352		306,352-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40	OTHR	SER&CHR	465		OBLIGATORY COUNTY EXPENSES			7,128		7,128-
		SUBTOTAL FOR OTHR SER&CHR						7,128		7,128-
		SUBTOTAL FOR BUDGET CODE 0402						7,128		7,128-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0404 CRIMES VS. REVENUE										
10		SUPPLYS&MATL	100							
		SUBTOTAL FOR SUPPLYS&MATL			1,075					1,075-
30		PROPTY&EQUIP	300							
		SUBTOTAL FOR PROPTY&EQUIP			1,075					1,075-
40		OTHR SER&CHR	460							
		SUBTOTAL FOR OTHR SER&CHR			2,325					2,325-
		SUBTOTAL FOR BUDGET CODE 0404			2,325					2,325-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING										
10		SUPPLYS&MATL	100							
		SUBTOTAL FOR SUPPLYS&MATL			191					191-
40		OTHR SER&CHR	451							
			453							
		SUBTOTAL FOR OTHR SER&CHR			2,036					2,036-
		SUBTOTAL FOR BUDGET CODE 0426			26,648					26,648-
					28,684					28,684-
BUDGET CODE: 0432 BX CNTY INTELLECT. PROPERTY ENFORCEMENT										
10		SUPPLYS&MATL	100							
		SUBTOTAL FOR SUPPLYS&MATL			3,302					3,302-
40		OTHR SER&CHR	453							
			460							
		SUBTOTAL FOR OTHR SER&CHR			17,089					17,089-
		SUBTOTAL FOR BUDGET CODE 0432			3,294					3,294-
					20,383					20,383-
BUDGET CODE: 0434 NORTHERN BORDER PROSECUTION INITIATIVE										
40		OTHR SER&CHR	465							
		SUBTOTAL FOR OTHR SER&CHR			46,936					46,936-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0434				46,936			46,936-
BUDGET CODE: 1000 Family Justice Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,280			17,280-
		117 POSTAGE		2,494			2,494-
SUBTOTAL FOR SUPPLYS&MATL				19,774			19,774-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		905			905-
SUBTOTAL FOR PROPTY&EQUIP				905			905-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,714			4,714-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		460 SPECIAL EXPENSE		578			578-
		465 OBLIGATORY COUNTY EXPENSES		25,721			25,721-
		499 OTHER EXPENSES - GENERAL				15,000	15,000
SUBTOTAL FOR OTHR SER&CHR				41,013		15,000	26,013-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		638			638-
SUBTOTAL FOR CNTRCTL SVCS				638			638-
SUBTOTAL FOR BUDGET CODE 1000				62,330		15,000	47,330-
TOTAL FOR			1	547,100		15,000	1- 532,100-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		38,601	40,000-
		100 SUPPLIES + MATERIALS - GENERAL		287,968		101,328	186,640-
		106 MOTOR VEHICLE FUEL		42,356			42,356-
		117 POSTAGE		75,187		45,000	30,187-
SUBTOTAL FOR SUPPLYS&MATL				484,112		184,929	299,183-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,007		26,041	24,034
		302 TELECOMMUNICATIONS EQUIPMENT				87,349	87,349
		314 OFFICE FURITURE		733			733-
		315 OFFICE EQUIPMENT				30,000	30,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332	PURCH DATA PROCESSING EQUIPT		8,479		100,000		91,521	
		337	BOOKS-OTHER		188,365		65,431		122,934-	
		338	LIBRARY BOOKS		10,768		20,000		9,232	
		SUBTOTAL FOR PROPTY&EQUIP				210,352		328,821		118,469
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		69,501		57,528		11,973-	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		28,935				28,935-	
	860001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		99,405		18,826		80,579-	
		402	TELEPHONE & OTHER COMMUNICATNS		117,636		197,136		79,500	
		403	OFFICE SERVICES				23,696		23,696	
		404	TRAVELING EXPENSES				2,352		2,352	
		407	MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000	
		412	RENTALS OF MISC.EQUIP		152,683		173,683		21,000	
		414	RENTALS - LAND BLDGS & STRUCTS		127,083		139,082		11,999	
	856001	42C	HEAT LIGHT & POWER		11,472		659,382		647,910	
		427	DATA PROCESSING SERVICES				15,248		15,248	
		451	NON OVERNIGHT TRVL EXP-GENERAL		29,137		27,887		1,250-	
		453	OVERNIGHT TRVL EXP-GENERAL		50,120				50,120-	
		460	SPECIAL EXPENSE		156,691		130,770		25,921-	
		465	OBLIGATORY COUNTY EXPENSES		245,460		308,112		62,652	
		499	OTHER EXPENSES - GENERAL				266,775		266,775	
		SUBTOTAL FOR OTHR SER&CHR				1,088,123		2,030,477		942,354
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	2,200			1-	2,200-	
		612	OFFICE EQUIPMENT MAINTENANCE	3	38,784	3	43,000		4,216	
		613	DATA PROCESSING EQUIPMENT	1	331,349			1-	331,349-	
		671	TRAINING PRGM CITY EMPLOYEES	1	2,100			1-	2,100-	
		686	PROF SERV OTHER			1	67,000	1	67,000	
		SUBTOTAL FOR CNTRCTL SVCS			6	374,433	4	110,000	2-	264,433-
		SUBTOTAL FOR BUDGET CODE 0101			6	2,157,020	4	2,654,227	2-	497,207
		TOTAL FOR EXECUTIVE MANAGEMENT			6	2,157,020	4	2,654,227	2-	497,207

RESPONSIBILITY CENTER: 0004 INVESTIGATIONS

BUDGET CODE: 0314 MOPP

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				150,000	150,000	
		402	TELEPHONE & OTHER COMMUNICATNS				106,000	106,000	
		460	SPECIAL EXPENSE				70,772	70,772	
			SUBTOTAL FOR OTHR SER&CHR				326,772	326,772	
			SUBTOTAL FOR BUDGET CODE 0314				326,772	326,772	
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		700			700-	
		460	SPECIAL EXPENSE		100		100		
			SUBTOTAL FOR OTHR SER&CHR		800		100	700-	
			SUBTOTAL FOR BUDGET CODE 0316		800		100	700-	
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		500			500-	
			SUBTOTAL FOR OTHR SER&CHR		500			500-	
			SUBTOTAL FOR BUDGET CODE 0320		500			500-	
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,940			8,940-	
			SUBTOTAL FOR SUPPLYS&MATL		8,940			8,940-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		180,000			180,000-	
		332	PURCH DATA PROCESSING EQUIPT		18,186			18,186-	
		337	BOOKS-OTHER		14,937			14,937-	
			SUBTOTAL FOR PROPTY&EQUIP		213,123			213,123-	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,238			2,238-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,483			2,483-	
		453	OVERNIGHT TRVL EXP-GENERAL		31,055			31,055-	
		460	SPECIAL EXPENSE		1,299			1,299-	
		465	OBLIGATORY COUNTY EXPENSES		500			500-	
			SUBTOTAL FOR OTHR SER&CHR		37,575			37,575-	
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		10,600			10,600-	
		671	TRAINING PRGM CITY EMPLOYEES		75,925			75,925-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				86,525			86,525-
SUBTOTAL FOR BUDGET CODE 0322				346,163			346,163-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,534			2,534-
		453 OVERNIGHT TRVL EXP-GENERAL		3,089			3,089-
SUBTOTAL FOR OTHR SER&CHR				5,623			5,623-
SUBTOTAL FOR BUDGET CODE 0326				5,623			5,623-
TOTAL FOR INVESTIGATIONS				353,086		326,872	26,214-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	3,057,206	4	2,996,099	3-

ADOPTED BUDGET - FY14
 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	188,509	3,057,206	755,511	2,996,099	61,107-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,057,206		2,996,099	61,107-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,085,223		2,588,416	503,193
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		439,219		326,872	112,347-
FEDERAL - C.D.		451,953			451,953-
FEDERAL - OTHER		80,811		80,811	
INTRA-CITY SALES					
TOTAL		3,057,206		2,996,099	61,107-

ADOPTED BUDGET- FY14
 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	696	50,087,592	691	49,078,320	1,009,272-
FINANCIAL PLAN SAVINGS				600,000	600,000
APPROPRIATION	696	50,087,592	691	49,678,320	409,272-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,678,230		46,479,218	2,800,988
OTHER CATEGORICAL		506,787			506,787-
CAPITAL FUNDS - I.F.A.					
STATE		3,704,820		2,325,994	1,378,826-
FEDERAL - C.D.					
FEDERAL - OTHER		1,324,647			1,324,647-
INTRA-CITY SALES		873,108		873,108	
TOTAL		50,087,592		49,678,320	409,272-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	188,509	3,057,206	755,511	2,996,099	61,107-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,057,206		2,996,099	61,107-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,085,223		2,588,416	503,193
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		439,219		326,872	112,347-
FEDERAL - C.D.					
FEDERAL - OTHER		451,953			451,953-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,057,206		2,996,099	61,107-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	696	50,087,592	691	49,078,320	1,009,272-
FINANCIAL PLAN SAVINGS				600,000	600,000
APPROPRIATION	696	50,087,592	691	49,678,320	409,272-
OTPS					
TOTALS FOR OPERATING BUDGET		3,057,206		2,996,099	61,107-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,057,206		2,996,099	61,107-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	696	53,144,798	691	52,074,419	1,070,379-
FINANCIAL PLAN SAVINGS				600,000	600,000
APPROPRIATION	696	53,144,798	691	52,674,419	470,379-
FUNDING					
CITY		45,763,453		49,067,634	3,304,181
OTHER CATEGORICAL		506,787			506,787-
CAPITAL FUNDS - I.F.A.					
STATE		4,144,039		2,652,866	1,491,173-
FEDERAL - C.D.					
FEDERAL - OTHER		1,776,600			1,776,600-
INTRA-CITY SALES		953,919		953,919	
TOTAL FUNDING		53,144,798		52,674,419	470,379-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FFY09 ARRA - KCDA- OPE BUD AID TO PROSEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,205					220,205-
		SUBTOTAL FOR F/T SALARIED		220,205					220,205-
		SUBTOTAL FOR BUDGET CODE S001		220,205					220,205-
BUDGET CODE: 0507 Barrier Free									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,644					30,644-
		SUBTOTAL FOR F/T SALARIED		30,644					30,644-
		SUBTOTAL FOR BUDGET CODE 0507		30,644					30,644-
BUDGET CODE: 0512 Motor Vehicle Theft									
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,250					99,250-
		SUBTOTAL FOR F/T SALARIED		99,250					99,250-
		SUBTOTAL FOR BUDGET CODE 0512		99,250					99,250-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,611		9,976			230,635-
		SUBTOTAL FOR F/T SALARIED		240,611		9,976			230,635-
		SUBTOTAL FOR BUDGET CODE 0793		240,611		9,976			230,635-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,032,901		46,661			986,240-
		SUBTOTAL FOR F/T SALARIED		1,032,901		46,661			986,240-
		SUBTOTAL FOR BUDGET CODE 0808		1,032,901		46,661			986,240-
		TOTAL FOR		1,623,611		56,637			1,566,974-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	822	64,480,256	822	62,488,852			1,991,404-
SUBTOTAL FOR F/T SALARIED			822	64,480,256	822	62,488,852			1,991,404-
02 OTH SALARIED		021 PART-TIME POSITIONS		792,043		792,043			
SUBTOTAL FOR OTH SALARIED				792,043		792,043			
03 UNSALARIED		031 UNSALARIED		75,930		75,930			
SUBTOTAL FOR UNSALARIED				75,930		75,930			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246		3,246			
		042 LONGEVITY DIFFERENTIAL		107,228		107,228			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		045 HOLIDAY PAY		43,270		43,270			
		046 TERMINAL LEAVE		4,328		4,328			
		047 OVERTIME		180,651		180,651			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		050 PMTS TO BENEFIC DECS D EMPLOYES		11,000		11,000			
		054 SALARY REVIEW ADJUSTMENTS		2,850		2,850			
		061 SUPPER MONEY		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				387,207		387,207			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,000		52,000			
		081 ANNUITY CONTRIBUTIONS		55,385		5,385			50,000-
SUBTOTAL FOR FRINGE BENES				107,385		57,385			50,000-
SUBTOTAL FOR BUDGET CODE 0101			822	65,842,821	822	63,801,417			2,041,404-
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		102,124					102,124-
SUBTOTAL FOR F/T SALARIED				102,124					102,124-
SUBTOTAL FOR BUDGET CODE 0303				102,124					102,124-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,900,106	66	2,900,106			
SUBTOTAL FOR F/T SALARIED			66	2,900,106	66	2,900,106			

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ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320	
		SUBTOTAL FOR OTH SALARIED		148,320		148,320	
		SUBTOTAL FOR BUDGET CODE 0307	66	3,048,426	66	3,048,426	
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	87,002	3	52,922	34,080-
		SUBTOTAL FOR F/T SALARIED	3	87,002	3	52,922	34,080-
		SUBTOTAL FOR BUDGET CODE 0352	3	87,002	3	52,922	34,080-
BUDGET CODE: 0353 FAMILY COURT DOMESTIC VIOLENCE VICTIM SV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,500			42,500-
		SUBTOTAL FOR F/T SALARIED		42,500			42,500-
		SUBTOTAL FOR BUDGET CODE 0353		42,500			42,500-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,900		34,900	
		SUBTOTAL FOR F/T SALARIED		34,900		34,900	
		SUBTOTAL FOR BUDGET CODE 0401		34,900		34,900	
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		265,069		4,678	260,391-
		SUBTOTAL FOR F/T SALARIED		265,069		4,678	260,391-
		SUBTOTAL FOR BUDGET CODE 0501		265,069		4,678	260,391-
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,246		18,346	128,900-
		SUBTOTAL FOR F/T SALARIED		147,246		18,346	128,900-
		SUBTOTAL FOR BUDGET CODE 0506		147,246		18,346	128,900-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,139					47,139-
		SUBTOTAL FOR F/T SALARIED		47,139					47,139-
		SUBTOTAL FOR BUDGET CODE 0524		47,139					47,139-
BUDGET CODE: 0553 COMALERT GED FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000					40,000-
		SUBTOTAL FOR F/T SALARIED		40,000					40,000-
		SUBTOTAL FOR BUDGET CODE 0553		40,000					40,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,623					26,623-
		SUBTOTAL FOR F/T SALARIED		26,623					26,623-
		SUBTOTAL FOR BUDGET CODE 0602		26,623					26,623-
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,818		7,818			
		SUBTOTAL FOR F/T SALARIED		7,818		7,818			
		SUBTOTAL FOR BUDGET CODE 0606		7,818		7,818			
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		414,327					414,327-
		SUBTOTAL FOR F/T SALARIED		414,327					414,327-
		SUBTOTAL FOR BUDGET CODE 0609		414,327					414,327-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		379,793					379,793-
		SUBTOTAL FOR F/T SALARIED		379,793					379,793-
		SUBTOTAL FOR BUDGET CODE 0615		379,793					379,793-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,993			34,993-
		SUBTOTAL FOR F/T SALARIED		34,993			34,993-
		SUBTOTAL FOR BUDGET CODE 0706		34,993			34,993-
BUDGET CODE: 0717 KCDA & EAC JUSTICE & MENTAL HEALTH PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,250			6,250-
		SUBTOTAL FOR F/T SALARIED		6,250			6,250-
		SUBTOTAL FOR BUDGET CODE 0717		6,250			6,250-
BUDGET CODE: 0806 Mortgage Foreclosure Fraud Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,000			90,000-
		SUBTOTAL FOR F/T SALARIED		90,000			90,000-
		SUBTOTAL FOR BUDGET CODE 0806		90,000			90,000-
BUDGET CODE: 0901 HIDTA-DRUG GANG							
04 ADD GRS PAY		047 OVERTIME		23		23	
		SUBTOTAL FOR ADD GRS PAY		23		23	
		SUBTOTAL FOR BUDGET CODE 0901		23		23	
		TOTAL FOR EXECUTIVE & MANAGERIAL	891	70,617,054	891	66,968,530	3,648,524-
		TOTAL FOR PERSONAL SERVICES	891	72,240,665	891	67,025,167	5,215,498-

ADOPTED BUDGET - FY14
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	72,240,665	891	67,025,167	5,215,498-
FINANCIAL PLAN SAVINGS		725,247-		715,278	1,440,525
APPROPRIATION	891	71,515,418	891	67,740,445	3,774,973-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	63,729,976	64,629,097	899,121
OTHER CATEGORICAL	1,500,000		1,500,000-
CAPITAL FUNDS - I.F.A.			
STATE	4,158,386	3,111,348	1,047,038-
FEDERAL - C.D.			
FEDERAL - OTHER	1,140,816		1,140,816-
INTRA-CITY SALES	986,240		986,240-
TOTAL	71,515,418	67,740,445	3,774,973-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2000	DISTRICT ATTORNEY	D 903	94353	45,758-196,574	1	190,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	466	36,430,582
2015	CHIEF RACKETS INVESTIGATO	D 903	30836	49,492-212,614	1	179,967
2025	ADMINISTRATIVE MANAGER	D 903	10025	49,492-212,614	38	3,392,389
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	45,758-196,574	1	160,657
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	152,242-152,242	1	152,242
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	45,978- 75,630	16	905,250
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	63,410- 86,334	8	606,943
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	45,758-196,574	2	233,000
2070	SUPERVISING RACKETS INVES	D 903	30832	57,440- 75,070	21	1,545,807
2076	ASSOCIATE ACCOUNTANT	D 903	40517	54,312- 75,555	1	61,110
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	35,472- 58,392	8	389,803
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	39,449- 70,821	18	742,267
2125	PROCUREMENT ANALYST	D 903	12158	38,595- 85,053	1	62,157
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	54,569- 72,786	8	532,769
2145	PARALEGAL AIDE	D 903	30080	36,469- 50,967	13	558,808
2155	RACKETS INVESTIGATOR	D 903	30830	47,944- 65,336	48	2,601,987
2170	OFFICE ASSISTANT	D 903	10115	25,414- 65,518	1	32,741
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	28,588- 52,966	6	248,257
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 52,966	15	578,014
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	28,469- 29,735	30	797,040
2227	SOCIAL WORKER	D 903	52613	49,528- 61,233	7	388,152
2240	COMMUNITY ASSOCIATE	D 903	56057	37,072- 53,788	215	8,835,658
2290	MAINTENANCE WORKER	D 903	90698	33,742- 54,581	1	54,580
2400	COMMUNITY ASSISTANT	D 903	56056	31,454- 35,573	72	2,310,801
2972	SUPERVISING RACKETS INVES	D 903	3083A	49,492-212,614	4	451,416
3350	COMMUNITY ASSOCIATE	D 903	56057	37,072- 53,788	1	40,000
6102	COMPUTER ASSOCIATE (SOFTW	D 903	13631	64,574- 94,528	1	69,529
6103	COMPUTER SPECIALIST (SOFT	D 903	13632	79,462-115,470	1	89,393
6104	COMPUTER PROGRAMMER ANALY	D 903	13651	49,676- 70,607	1	57,952
6106	COMPUTER SYSTEMS MANAGER	D 903	10050	49,492-212,614	1	82,280
6206	SUPERVISING COMPUTER SERV	D 903	13616	59,604- 77,224	1	72,225
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-188,000	19	2,881,593
7030	ACCOUNTANT	D 903	40510	44,048- 75,555	1	58,192
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	35,472- 58,392	1	53,571
9300	COMMUNITY COORDINATOR	D 903	56058	52,322- 70,810	32	1,848,483
SUBTOTAL FOR OBJECT 001					1,062	67,695,615

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				1,062	67,695,615
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-171	-10,900,141
	TOTAL FOR U/A 001				891	56,795,474

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 FFY09 ARRA - KCDA- OPE BUD AID TO PROSEC										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			9,033					9,033-
		SUBTOTAL FOR OTHR SER&CHR			9,033					9,033-
		SUBTOTAL FOR BUDGET CODE S001			9,033					9,033-
BUDGET CODE: 0507 Barrier Free										
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL			20,469					20,469-
		453 OVERNIGHT TRVL EXP-GENERAL			5,989					5,989-
		460 SPECIAL EXPENSE			9,000					9,000-
		SUBTOTAL FOR OTHR SER&CHR			35,458					35,458-
		SUBTOTAL FOR BUDGET CODE 0507			35,458					35,458-
BUDGET CODE: 0512 Motor Vehicle Theft										
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			3,500					3,500-
		SUBTOTAL FOR OTHR SER&CHR			3,500					3,500-
		SUBTOTAL FOR BUDGET CODE 0512			3,500					3,500-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES										
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL			113,862					113,862-
		460 SPECIAL EXPENSE			60,008					60,008-
		SUBTOTAL FOR OTHR SER&CHR			173,870					173,870-
		SUBTOTAL FOR BUDGET CODE 0793			173,870					173,870-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			35,000					35,000-
		SUBTOTAL FOR OTHR SER&CHR			35,000					35,000-
		SUBTOTAL FOR BUDGET CODE 0808			35,000					35,000-
		TOTAL FOR			256,861					256,861-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		15,522				15,522-
		856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954		
		860001	10X SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		268,433		392,869		124,436
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		15,000		13,000
		106	MOTOR VEHICLE FUEL		500		30,500		30,000
		110	FOOD & FORAGE SUPPLIES		600				600-
		199	DATA PROCESSING SUPPLIES		63,000		27,000		36,000-
		SUBTOTAL FOR SUPPLYS&MATL			485,009		600,323		115,314
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,000		25,000		10,000
		302	TELECOMMUNICATIONS EQUIPMENT		3,390		138,390		135,000
		305	MOTOR VEHICLES		131,000				131,000-
		332	PURCH DATA PROCESSING EQUIPT		27,700		113,700		86,000
		337	BOOKS-OTHER		42,500		68,500		26,000
		338	LIBRARY BOOKS		65,000				65,000-
		SUBTOTAL FOR PROPTY&EQUIP			284,590		345,590		61,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		15,034				15,034-
		125001	40X CONTRACTUAL SERVICES-GENERAL		8,962				8,962-
		856001	40X CONTRACTUAL SERVICES-GENERAL		529				529-
		400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		402	TELEPHONE & OTHER COMMUNICATNS		250,796		265,830		15,034
		403	OFFICE SERVICES		426				426-
		404	TRAVELING EXPENSES		2,352		2,352		
		407	MAINT & REP OF MOTOR VEH EQUIP		80				80-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		11,719,102		12,199,878		480,776
		412	RENTALS OF MISC.EQUIP		23,620				23,620-
		417	ADVERTISING		2,000		2,000		
		856001	42C HEAT LIGHT & POWER		826,425		1,014,772		188,347
		431	LEASING OF MISC EQUIP		625				625-
		432	LEASING OF DATA PROC EQUIP		67,800				67,800-
		453	OVERNIGHT TRVL EXP-GENERAL		138		65,138		65,000
		460	SPECIAL EXPENSE		164,398		96,982		67,416-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
		465 OBLIGATORY COUNTY EXPENSES		1,131,446		669,264			462,182-	
		SUBTOTAL FOR OTHR SER&CHR		14,218,733		14,316,216			97,483	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	685,294	1	131,994			553,300-	
		607 MAINT & REP MOTOR VEH EQUIP	1	7,000			1-		7,000-	
		608 MAINT & REP GENERAL	4	12,000	4	55,000			43,000	
		612 OFFICE EQUIPMENT MAINTENANCE		15,000					15,000-	
		613 DATA PROCESSING EQUIPMENT	1	32,900			1-		32,900-	
		624 CLEANING SERVICES	1	30,000	1	25,000			5,000-	
		633 TRANSPORTATION EXPENDITURES	3	80,000	3	80,000				
		684 PROF SERV COMPUTER SERVICES	1	25,500			1-		25,500-	
		686 PROF SERV OTHER			1	67,000	1		67,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	887,694	10	358,994	2-		528,700-	
		SUBTOTAL FOR BUDGET CODE 0101	12	15,876,026	10	15,621,123	2-		254,903-	
BUDGET CODE: 0303 BROOKLYN TARGET PROGRAM										
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,422					5,422-	
		SUBTOTAL FOR OTHR SER&CHR		5,422					5,422-	
		SUBTOTAL FOR BUDGET CODE 0303		5,422					5,422-	
BUDGET CODE: 0304 Alternative to Incarceration for First T										
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		30,615					30,615-	
		460 SPECIAL EXPENSE		22,385					22,385-	
		SUBTOTAL FOR OTHR SER&CHR		53,000					53,000-	
		SUBTOTAL FOR BUDGET CODE 0304		53,000					53,000-	
BUDGET CODE: 0352 CRIME VICTIMS GRANT										
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,504					3,504-	
		SUBTOTAL FOR OTHR SER&CHR		3,504					3,504-	
		SUBTOTAL FOR BUDGET CODE 0352		3,504					3,504-	
BUDGET CODE: 0353 FAMILY COURT DOMESTIC VIOLENCE VICTIM SV										
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		6,000					6,000-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460 SPECIAL EXPENSE			1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR			7,500					7,500-
		SUBTOTAL FOR BUDGET CODE 0353			7,500					7,500-
BUDGET CODE: 0501 Stop DWI										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			18,000					18,000-
		SUBTOTAL FOR SUPPLYS&MATL			18,000					18,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			7,000					7,000-
		332 PURCH DATA PROCESSING EQUIPT			7,400					7,400-
		SUBTOTAL FOR PROPTY&EQUIP			14,400					14,400-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL			1,250					1,250-
		460 SPECIAL EXPENSE			20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			21,250					21,250-
		SUBTOTAL FOR BUDGET CODE 0501			53,650					53,650-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						46,770		46,770
		SUBTOTAL FOR SUPPLYS&MATL						46,770		46,770
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,088			28,500		27,412
		SUBTOTAL FOR PROPTY&EQUIP			1,088			28,500		27,412
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL						22,500		22,500
		432 LEASING OF DATA PROC EQUIP			3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000			22,500		19,500
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1		1,250				1-	1,250-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,250				1-	1,250-
		SUBTOTAL FOR BUDGET CODE 0523	1		5,338			97,770	1-	92,432
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT										
40		OTHR SER&CHR 460 SPECIAL EXPENSE			2,470					2,470-
		SUBTOTAL FOR OTHR SER&CHR			2,470					2,470-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0524				2,470			2,470-
BUDGET CODE: 0553 COMALERT GED FEDERAL							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		15,000			15,000-
		465 OBLIGATORY COUNTY EXPENSES		40,000			40,000-
SUBTOTAL FOR OTHR SER&CHR				55,000			55,000-
SUBTOTAL FOR BUDGET CODE 0553				65,000			65,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
40		OTHR SER&CHR 406 PROFESSIONAL SVCS CONTRACTUAL		13,949			13,949-
		460 SPECIAL EXPENSE		11,552			11,552-
SUBTOTAL FOR OTHR SER&CHR				25,501			25,501-
SUBTOTAL FOR BUDGET CODE 0602				25,501			25,501-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		134,136			134,136-
SUBTOTAL FOR OTHR SER&CHR				134,136			134,136-
SUBTOTAL FOR BUDGET CODE 0615				134,136			134,136-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		1,409			1,409-
SUBTOTAL FOR OTHR SER&CHR				1,409			1,409-
SUBTOTAL FOR BUDGET CODE 0706				1,409			1,409-
BUDGET CODE: 0717 KCDA & EAC JUSTICE & MENTAL HEALTH PROGR							
40		OTHR SER&CHR 460 SPECIAL EXPENSE		40,506			40,506-
SUBTOTAL FOR OTHR SER&CHR				40,506			40,506-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0717				40,506				40,506-
TOTAL FOR EXECUTIVE & MANAGERIAL			13	16,273,462	10	15,718,893	3-	554,569-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	16,530,323	10	15,718,893	3-	811,430-

ADOPTED BUDGET - FY14
 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	12,720,528	16,530,323	13,349,604	15,718,893	811,430-
FINANCIAL PLAN SAVINGS		513,019-			513,019
APPROPRIATION		16,017,304		15,718,893	298,411-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,288,595		15,718,893	430,298
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE		260,712			260,712-
FEDERAL - C.D.					
FEDERAL - OTHER		332,997			332,997-
INTRA-CITY SALES		35,000			35,000-
TOTAL		16,017,304		15,718,893	298,411-

ADOPTED BUDGET- FY14
 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	72,240,665	891	67,025,167	5,215,498-
FINANCIAL PLAN SAVINGS		725,247-		715,278	1,440,525
APPROPRIATION	891	71,515,418	891	67,740,445	3,774,973-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	63,729,976	64,629,097	899,121
OTHER CATEGORICAL	1,500,000		1,500,000-
CAPITAL FUNDS - I.F.A.			
STATE	4,158,386	3,111,348	1,047,038-
FEDERAL - C.D.			
FEDERAL - OTHER	1,140,816		1,140,816-
INTRA-CITY SALES	986,240		986,240-
TOTAL	71,515,418	67,740,445	3,774,973-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	12,720,528	16,530,323	13,349,604	15,718,893	811,430-
FINANCIAL PLAN SAVINGS		513,019-			513,019
APPROPRIATION		16,017,304		15,718,893	298,411-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,288,595		15,718,893	430,298
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE		260,712			260,712-
FEDERAL - C.D.					
FEDERAL - OTHER		332,997			332,997-
INTRA-CITY SALES		35,000			35,000-
TOTAL		16,017,304		15,718,893	298,411-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	891	72,240,665	891	67,025,167	5,215,498-
FINANCIAL PLAN SAVINGS		725,247-		715,278	1,440,525
APPROPRIATION	891	71,515,418	891	67,740,445	3,774,973-
OTPS					
TOTALS FOR OPERATING BUDGET		16,530,323		15,718,893	811,430-
FINANCIAL PLAN SAVINGS		513,019-			513,019
APPROPRIATION		16,017,304		15,718,893	298,411-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	891	88,770,988	891	82,744,060	6,026,928-
FINANCIAL PLAN SAVINGS		1,238,266-		715,278	1,953,544
APPROPRIATION	891	87,532,722	891	83,459,338	4,073,384-
FUNDING					
CITY		79,018,571		80,347,990	1,329,419
OTHER CATEGORICAL		1,600,000			1,600,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,419,098		3,111,348	1,307,750-
FEDERAL - C.D.					
FEDERAL - OTHER		1,473,813			1,473,813-
INTRA-CITY SALES		1,021,240			1,021,240-
TOTAL FUNDING		87,532,722		83,459,338	4,073,384-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0203 Other Forfeitures									
01 F/T SALARIED		001 FULL YEAR POSITIONS		700,000					700,000-
SUBTOTAL FOR F/T SALARIED				700,000					700,000-
SUBTOTAL FOR BUDGET CODE 0203				700,000					700,000-
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro									
01 F/T SALARIED		001 FULL YEAR POSITIONS		291,220					291,220-
SUBTOTAL FOR F/T SALARIED				291,220					291,220-
SUBTOTAL FOR BUDGET CODE 0250				291,220					291,220-
BUDGET CODE: 0260 SOLVING COLD CASES WITH DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,094					84,094-
SUBTOTAL FOR F/T SALARIED				84,094					84,094-
SUBTOTAL FOR BUDGET CODE 0260				84,094					84,094-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000					300,000-
SUBTOTAL FOR F/T SALARIED				300,000					300,000-
SUBTOTAL FOR BUDGET CODE 0380				300,000					300,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,469,951		28,243			1,441,708-
SUBTOTAL FOR F/T SALARIED				1,469,951		28,243			1,441,708-
SUBTOTAL FOR BUDGET CODE 0400				1,469,951		28,243			1,441,708-
BUDGET CODE: 0480 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		342,285					342,285-
SUBTOTAL FOR F/T SALARIED				342,285					342,285-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0480					342,285				342,285-
BUDGET CODE: 0600 Law Enforcement Terrorism Prevention Pro									
04 ADD GRS PAY		047 OVERTIME		100,000					100,000-
SUBTOTAL FOR ADD GRS PAY					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0600					100,000				100,000-
BUDGET CODE: 0640 PSN Anti-Gang Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,814					34,814-
SUBTOTAL FOR F/T SALARIED					34,814				34,814-
SUBTOTAL FOR BUDGET CODE 0640					34,814				34,814-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
SUBTOTAL FOR F/T SALARIED					30,000		30,000		
SUBTOTAL FOR BUDGET CODE 1000					30,000		30,000		
TOTAL FOR					3,352,364		58,243		3,294,121-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	466	38,762,731	466	39,098,976			336,245
SUBTOTAL FOR F/T SALARIED				466	38,762,731	466	39,098,976		336,245
03 UNSALARIED		031 UNSALARIED		216,330		216,330			
SUBTOTAL FOR UNSALARIED					216,330		216,330		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163		3,163			
		042 LONGEVITY DIFFERENTIAL		35,427		35,427			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		217,970		217,970			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		279,194		279,194			
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	39,291,852	466	39,628,097			336,245
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,164,303	33	1,140,800			23,503-
		SUBTOTAL FOR F/T SALARIED	33	1,164,303	33	1,140,800			23,503-
		SUBTOTAL FOR BUDGET CODE 0308	33	1,164,303	33	1,140,800			23,503-
BUDGET CODE: 0310 CRIME VICTIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,429					250,429-
		SUBTOTAL FOR F/T SALARIED		250,429					250,429-
		SUBTOTAL FOR BUDGET CODE 0310		250,429					250,429-
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		286,580		17,180			269,400-
		SUBTOTAL FOR F/T SALARIED		286,580		17,180			269,400-
		SUBTOTAL FOR BUDGET CODE 0520		286,580		17,180			269,400-
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,000					97,000-
		SUBTOTAL FOR F/T SALARIED		97,000					97,000-
		SUBTOTAL FOR BUDGET CODE 0580		97,000					97,000-
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			

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0590				28,546		28,546	
BUDGET CODE: 0904 DOMESTIC VIOLENCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				184,347			184,347-
SUBTOTAL FOR F/T SALARIED				184,347			184,347-
SUBTOTAL FOR BUDGET CODE 0904				184,347			184,347-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				86,033			86,033-
SUBTOTAL FOR F/T SALARIED				86,033			86,033-
SUBTOTAL FOR BUDGET CODE 0944				86,033			86,033-
BUDGET CODE: 0950 AUTO CRIME FUNDING							
01 F/T SALARIED 001 FULL YEAR POSITIONS				511,742		32,372	479,370-
SUBTOTAL FOR F/T SALARIED				511,742		32,372	479,370-
SUBTOTAL FOR BUDGET CODE 0950				511,742		32,372	479,370-
TOTAL FOR EXECUTIVE MANAGEMENT			499	41,900,832	499	40,846,995	1,053,837-
TOTAL FOR PERSONAL SERVICES			499	45,253,196	499	40,905,238	4,347,958-

ADOPTED BUDGET - FY14
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	45,253,196	499	40,905,238	4,347,958-
FINANCIAL PLAN SAVINGS		1,141,657-			1,141,657
APPROPRIATION	499	44,111,539	499	40,905,238	3,206,301-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,302,065		39,779,967	1,477,902
OTHER CATEGORICAL		734,814			734,814-
CAPITAL FUNDS - I.F.A.					
STATE		4,008,501		1,125,271	2,883,230-
FEDERAL - C.D.					
FEDERAL - OTHER		1,066,159			1,066,159-
INTRA-CITY SALES					
TOTAL		44,111,539		40,905,238	3,206,301-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT ATTORNEY	D 904	94353	45,758-196,574	2	248,500
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-188,000	267	25,361,231
1112	COMPUTER SPECIALIST (OPER	D 904	13622	74,300-100,849	6	663,222
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	45,758-196,574	1	132,444
1125	ADMINISTRATIVE MANAGER	D 904	10025	49,492-212,614	4	329,812
1131	ADMINISTRATIVE PUBLIC INF	D 904	10033	53,373-212,614	1	80,712
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	49,492-212,614	1	107,985
1144	STAFF ANALYST	D 904	12626	45,029- 67,459	1	83,741
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	45,978- 75,630	19	1,226,251
1155	PRIVATE SECRETARY	D 904	10202	70,000- 87,000	1	75,000
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	49,492-212,614	1	133,543
1163	SUPERVISING ACCOUNTANT IN	D 904	06719	63,410- 86,334	1	73,500
1166	SUPERVISING RACKETS INVES	D 904	30832	57,440- 75,070	13	1,103,579
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	54,569- 72,786	38	2,017,337
1190	RACKETS INVESTIGATOR	D 904	30830	47,944- 65,336	2	95,888
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	39,449- 70,821	4	185,395
1212	REPORTER/ STENOGRAPHER (D	D 904	10212	39,449- 70,821	12	757,930
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	28,588- 52,966	8	409,986
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 52,966	28	1,264,181
1240	PARALEGAL AIDE	D 904	30080	36,469- 50,967	12	566,127
1299	COMMUNITY SERVICE AIDE	D 904	52406	28,469- 29,735	34	966,614
1400	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	89	3,340,321
1405	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	11	350,497
1527	COMMUNITY COORDINATOR	D 904	56058	52,322- 70,810	17	1,110,522
1538	*CERTIFIED APPLICATIONS D	D 904	13693	79,462-125,964	1	87,610
1543	AGENCY CHIEF CONTRACTING	D 904	82950	49,492-212,614	1	96,936
SUBTOTAL FOR OBJECT 001					575	40,868,864

POSITION SCHEDULE FOR U/A 001				575	40,868,864
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-76	-5,401,798
TOTAL FOR U/A 001				499	35,467,066

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0230 NORTHERN BORDER PROSECUTION INITIATIVE										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	56,339					56,339-
		SUBTOTAL FOR OTHR SER&CHR			56,339					56,339-
		SUBTOTAL FOR BUDGET CODE 0230			56,339					56,339-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	64,109					64,109-
		SUBTOTAL FOR OTHR SER&CHR			64,109					64,109-
		SUBTOTAL FOR BUDGET CODE 0400			64,109					64,109-
BUDGET CODE: 0670 Special Investigation										
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	10,130			22,791		12,661
		110		FOOD & FORAGE SUPPLIES				700		700
		117		POSTAGE	1,100			600		500-
		169		MAINTENANCE SUPPLIES	799			600		199-
		SUBTOTAL FOR SUPPLYS&MATL			12,029			24,691		12,662
30	PROPTY&EQUIP	300		EQUIPMENT GENERAL	165					165-
		314		OFFICE FURITURE	2,300					2,300-
		332		PURCH DATA PROCESSING EQUIPT	3,841					3,841-
		SUBTOTAL FOR PROPTY&EQUIP			6,306					6,306-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	578					578-
			412	RENTALS OF MISC.EQUIP	1,386			700		686-
			451	NON OVERNIGHT TRVL EXP-GENERAL	3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			4,964			700		4,264-
60	CNRCTL SVCS	608		MAINT & REP GENERAL	680					680-
		613		DATA PROCESSING EQUIPMENT	475					475-
		619		SECURITY SERVICES	537					537-
		624		CLEANING SERVICES	500					500-
		686		PROF SERV OTHER	21,900	1		22,000	1-	100
		SUBTOTAL FOR CNRCTL SVCS		2	24,092	1		22,000	1-	2,092-
		SUBTOTAL FOR BUDGET CODE 0670		2	47,391	1		47,391	1-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		45,912		180,000	134,088
		SUBTOTAL FOR OTHR SER&CHR		45,912		180,000	134,088
		SUBTOTAL FOR BUDGET CODE 1000		45,912		180,000	134,088
		TOTAL FOR	2	213,751	1	403,867	190,116
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		46,567		61,567	15,000
		100 SUPPLIES + MATERIALS - GENERAL		140,939		117,439	23,500-
		101 PRINTING SUPPLIES		61,119		90,218	29,099
		106 MOTOR VEHICLE FUEL		27,200		15,000	12,200-
		110 FOOD & FORAGE SUPPLIES		15,000		15,000	
		117 POSTAGE		81,104		81,104	
		169 MAINTENANCE SUPPLIES		12,000		12,000	
		170 CLEANING SUPPLIES		1,035			1,035-
		199 DATA PROCESSING SUPPLIES		113,100		90,000	23,100-
		SUBTOTAL FOR SUPPLYS&MATL		498,064		482,328	15,736-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,765		5,000	14,765-
		302 TELECOMMUNICATIONS EQUIPMENT		3,838		3,977	139
		305 MOTOR VEHICLES		205,271			205,271-
		307 MEDICAL, SURGICAL & LAB EQUIP				1,000	1,000
		314 OFFICE FURITURE		98,162		15,000	83,162-
		315 OFFICE EQUIPMENT		16,118		5,784	10,334-
		332 PURCH DATA PROCESSING EQUIPT		38,281		47,000	8,719

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		10,289		10,289		
			338 LIBRARY BOOKS		201,064		165,108		35,956-
			SUBTOTAL FOR PROPTY&EQUIP		592,788		253,158		339,630-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,919		19,919		
			400 CONTRACTUAL SERVICES-GENERAL		60,254		5,000		55,254-
			402 TELEPHONE & OTHER COMMUNICATNS		88,660		202,660		114,000
			403 OFFICE SERVICES		2,260		20,175		17,915
			407 MAINT & REP OF MOTOR VEH EQUIP		47,460				47,460-
			412 RENTALS OF MISC.EQUIP		253,452		251,952		1,500-
			414 RENTALS - LAND BLDGS & STRUCTS		3,446,647		3,256,707		189,940-
			415 PRINTING CONTRACTS		114,000		40,000		74,000-
			417 ADVERTISING		3,800		1,500		2,300-
	856001		42C HEAT LIGHT & POWER		250,489		364,015		113,526
			451 NON OVERNIGHT TRVL EXP-GENERAL		29,000		32,000		3,000
			453 OVERNIGHT TRVL EXP-GENERAL		25,000		20,000		5,000-
			460 SPECIAL EXPENSE		119,349		69,649		49,700-
			465 OBLIGATORY COUNTY EXPENSES		279,849		216,656		63,193-
			499 OTHER EXPENSES - GENERAL		452,260		2,064,268		1,612,008
			SUBTOTAL FOR OTHR SER&CHR		5,192,399		6,564,501		1,372,102
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	29,300	1	2,800		26,500-
			607 MAINT & REP MOTOR VEH EQUIP	1	315			1-	315-
			608 MAINT & REP GENERAL	1	25,000	1	25,000		
			612 OFFICE EQUIPMENT MAINTENANCE	7	38,000	7	38,000		
			613 DATA PROCESSING EQUIPMENT	1	93,700	1	100,000		6,300
			619 SECURITY SERVICES	1	426,900	1	241,500		185,400-
			624 CLEANING SERVICES		7,945	1	3,100	1	4,845-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,099			1-	1,099-
			684 PROF SERV COMPUTER SERVICES	1	165,215			1-	165,215-
			686 PROF SERV OTHER		14,000		26,000		12,000
			SUBTOTAL FOR CNTRCTL SVCS	14	801,474	12	436,400	2-	365,074-
			SUBTOTAL FOR BUDGET CODE 0101	14	7,084,725	12	7,736,387	2-	651,662
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		75,000		55,000		20,000-
			465 OBLIGATORY COUNTY EXPENSES		60,000		135,000		75,000
			SUBTOTAL FOR OTHR SER&CHR		135,000		190,000		55,000

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0308			135,000		190,000	55,000
BUDGET CODE: 0904 DOMESTIC VIOLENCE						
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		6,042			6,042-
	460 SPECIAL EXPENSE		255,185			255,185-
SUBTOTAL FOR OTHR SER&CHR			261,227			261,227-
60 CNTRCTL SVCS	686 PROF SERV OTHER		6,000			6,000-
SUBTOTAL FOR CNTRCTL SVCS			6,000			6,000-
SUBTOTAL FOR BUDGET CODE 0904			267,227			267,227-
BUDGET CODE: 0950 AUTO CRIME FUNDING						
40 OTHR SER&CHR	460 SPECIAL EXPENSE		26,040			26,040-
SUBTOTAL FOR OTHR SER&CHR			26,040			26,040-
SUBTOTAL FOR BUDGET CODE 0950			26,040			26,040-
TOTAL FOR EXECUTIVE MANAGEMENT		14	7,512,992	12	7,926,387	2-
TOTAL FOR OTHER THAN PERSONAL SERVICES		16	7,726,743	13	8,330,254	3-

ADOPTED BUDGET - FY14
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	316,975	7,726,743	445,501	8,330,254	603,511
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		7,410,762		8,014,273	603,511

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,862,047		7,647,797	785,750
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		225,149		190,000	35,149-
FEDERAL - C.D.					
FEDERAL - OTHER		323,566			323,566-
INTRA-CITY SALES				176,476	176,476
TOTAL		7,410,762		8,014,273	603,511

ADOPTED BUDGET- FY14

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	45,253,196	499	40,905,238	4,347,958-
FINANCIAL PLAN SAVINGS		1,141,657-			1,141,657
APPROPRIATION	499	44,111,539	499	40,905,238	3,206,301-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,302,065		39,779,967	1,477,902
OTHER CATEGORICAL		734,814			734,814-
CAPITAL FUNDS - I.F.A.					
STATE		4,008,501		1,125,271	2,883,230-
FEDERAL - C.D.					
FEDERAL - OTHER		1,066,159			1,066,159-
INTRA-CITY SALES					
TOTAL		44,111,539		40,905,238	3,206,301-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14

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	316,975	7,726,743	445,501	8,330,254	603,511
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		7,410,762		8,014,273	603,511

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,862,047		7,647,797	785,750
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		225,149		190,000	35,149-
FEDERAL - C.D.					
FEDERAL - OTHER		323,566			323,566-
INTRA-CITY SALES				176,476	176,476
TOTAL		7,410,762		8,014,273	603,511
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	499	45,253,196	499	40,905,238	4,347,958-
FINANCIAL PLAN SAVINGS		1,141,657-			1,141,657
APPROPRIATION	499	44,111,539	499	40,905,238	3,206,301-
OTPS					
TOTALS FOR OPERATING BUDGET		7,726,743		8,330,254	603,511
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		7,410,762		8,014,273	603,511
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	499	52,979,939	499	49,235,492	3,744,447-
FINANCIAL PLAN SAVINGS		1,457,638-		315,981-	1,141,657
APPROPRIATION	499	51,522,301	499	48,919,511	2,602,790-
FUNDING					
CITY		45,164,112		47,427,764	2,263,652
OTHER CATEGORICAL		734,814			734,814-
CAPITAL FUNDS - I.F.A.					
STATE		4,233,650		1,315,271	2,918,379-
FEDERAL - C.D.					
FEDERAL - OTHER		1,389,725			1,389,725-
INTRA-CITY SALES				176,476	176,476
TOTAL FUNDING		51,522,301		48,919,511	2,602,790-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		967					967-
SUBTOTAL FOR F/T SALARIED				967					967-
04 ADD GRS PAY		047 OVERTIME		2,913					2,913-
SUBTOTAL FOR ADD GRS PAY				2,913					2,913-
SUBTOTAL FOR BUDGET CODE E001				3,880					3,880-
BUDGET CODE: 0300 Cold Case DNA Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,019					39,019-
SUBTOTAL FOR F/T SALARIED				39,019					39,019-
SUBTOTAL FOR BUDGET CODE 0300				39,019					39,019-
BUDGET CODE: 0365 Justice Assistance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,876					64,876-
SUBTOTAL FOR F/T SALARIED				64,876					64,876-
SUBTOTAL FOR BUDGET CODE 0365				64,876					64,876-
BUDGET CODE: 0402 Proj Safe Neighborhood Eastern Dist Gun									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,087					10,087-
SUBTOTAL FOR F/T SALARIED				10,087					10,087-
SUBTOTAL FOR BUDGET CODE 0402				10,087					10,087-
BUDGET CODE: 0606 Coordinated Anti Violence Initiative 1									
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,400					55,400-
SUBTOTAL FOR F/T SALARIED				55,400					55,400-
SUBTOTAL FOR BUDGET CODE 0606				55,400					55,400-
BUDGET CODE: 0625 Crimes Against Revenue Program									

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,704					68,704-
		SUBTOTAL FOR F/T SALARIED		68,704					68,704-
		SUBTOTAL FOR BUDGET CODE 0625		68,704					68,704-
		TOTAL FOR		241,966					241,966-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	6,694,590	82	6,859,017			164,427
		SUBTOTAL FOR F/T SALARIED	82	6,694,590	82	6,859,017			164,427
03 UNSALARIED		031 UNSALARIED		100,000		100,000			
		SUBTOTAL FOR UNSALARIED		100,000		100,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		95,000		95,000			
		SUBTOTAL FOR ADD GRS PAY		136,000		136,000			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000			
		SUBTOTAL FOR FRINGE BENES		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 0101	82	6,933,590	82	7,098,017			164,427
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: 0225 VIOLENCE AGAINST WOMEN ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,055					43,055-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				43,055			43,055-
SUBTOTAL FOR BUDGET CODE 0225				43,055			43,055-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				79,475			79,475-
SUBTOTAL FOR F/T SALARIED				79,475			79,475-
SUBTOTAL FOR BUDGET CODE 0311				79,475			79,475-
BUDGET CODE: 0800 D.T.A.P.							
01 F/T SALARIED 001 FULL YEAR POSITIONS				55,600			55,600-
SUBTOTAL FOR F/T SALARIED				55,600			55,600-
SUBTOTAL FOR BUDGET CODE 0800				55,600			55,600-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED 001 FULL YEAR POSITIONS				129,255			129,255-
SUBTOTAL FOR F/T SALARIED				129,255			129,255-
04 ADD GRS PAY 047 OVERTIME				17,400			17,400-
SUBTOTAL FOR ADD GRS PAY				17,400			17,400-
SUBTOTAL FOR BUDGET CODE 9576				146,655			146,655-
TOTAL FOR EXECUTIVE MANAGEMENT			86	7,389,075	86	7,228,717	160,358-
TOTAL FOR PERSONAL SERVICES			86	7,631,041	86	7,228,717	402,324-

ADOPTED BUDGET - FY14
 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	7,631,041	86	7,228,717	402,324-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	86	7,631,041	86	7,228,717	402,324-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,925,616		7,090,043	164,427
OTHER CATEGORICAL		10,087			10,087-
CAPITAL FUNDS - I.F.A.					
STATE		433,508		138,674	294,834-
FEDERAL - C.D.					
FEDERAL - OTHER		261,830			261,830-
INTRA-CITY SALES					
TOTAL		7,631,041		7,228,717	402,324-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	CHIEF INVESTIGATOR (SI DA D	905	06606	53,373-212,614	1	91,528
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	52,470- 69,987	7	425,491
1101	DISTRICT ATTORNEY	D 905	94353	45,758-196,574	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-188,000	45	3,802,762
1106	COMMUNITY SERVICE AIDE	D 905	52406	28,469- 29,735	1	31,534
1107	ADMINISTRATIVE MANAGER	D 905	10025	49,492-212,614	1	91,628
1108	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	15	649,110
1109	PARALEGAL AIDE	D 905	30080	36,469- 50,967	3	140,912
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	45,978- 75,630	3	189,533
1115	REPORTER/STENOGRAPHER	D 905	10212	39,449- 70,821	3	176,976
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 52,966	11	538,282
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	49,492-212,614	4	425,103
1225	ADMINISTRATIVE PUBLIC INF	D 905	10033	53,373-212,614	1	80,000
3001	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	1	38,141
4000	SOCIAL WORKER (PYRL 816,0	D 905	52613	49,528- 61,233	2	110,359
4001	COMMUNITY COORDINATOR	D 905	56058	52,322- 70,810	1	61,009
4002	COMPUTER SYSTEMS MANAGER	D 905	10050	49,492-212,614	1	80,000
SUBTOTAL FOR OBJECT 001					101	7,122,368

POSITION SCHEDULE FOR U/A 001					101	7,122,368
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-15	-1,057,777
TOTAL FOR U/A 001					86	6,064,591

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E002 HURRICANE SANDY							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		8,923			8,923-
		SUBTOTAL FOR SUPPLYS&MATL		8,923			8,923-
		SUBTOTAL FOR BUDGET CODE E002		8,923			8,923-
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: 0300 Cold Case DNA Grant							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	25,107		1-	25,107-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,107		1-	25,107-
		SUBTOTAL FOR BUDGET CODE 0300	1	25,107		1-	25,107-
BUDGET CODE: 0625 Crimes Against Revenue Program							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		61,394			61,394-
		SUBTOTAL FOR OTHR SER&CHR		61,394			61,394-
		SUBTOTAL FOR BUDGET CODE 0625		61,394			61,394-
BUDGET CODE: 1002 DCAS Work							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		152,252			152,252-
		SUBTOTAL FOR OTHR SER&CHR		152,252			152,252-
		SUBTOTAL FOR BUDGET CODE 1002		152,252			152,252-
TOTAL FOR			1	497,676		1-	497,676-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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		100 SUPPLIES + MATERIALS - GENERAL		79,924		92,634		12,710	
		101 PRINTING SUPPLIES				1,512		1,512	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28		1,500		1,472	
		106 MOTOR VEHICLE FUEL		6,969		5,000		1,969-	
		117 POSTAGE		10,993		6,750		4,243-	
		199 DATA PROCESSING SUPPLIES		37,888				37,888-	
SUBTOTAL FOR SUPPLYS&MATL				135,802		107,396		28,406-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,259		4,082		2,823	
		305 MOTOR VEHICLES		17,604				17,604-	
		314 OFFICE FURITURE		552				552-	
		319 SECURITY EQUIPMENT		2,100				2,100-	
		332 PURCH DATA PROCESSING EQUIPT		39,806		100,000		60,194	
		337 BOOKS-OTHER		13,435		5,500		7,935-	
		338 LIBRARY BOOKS		640		15,000		14,360	
SUBTOTAL FOR PROPTY&EQUIP				75,396		124,582		49,186	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,417		6,417			
		400 CONTRACTUAL SERVICES-GENERAL				465,820		465,820	
		402 TELEPHONE & OTHER COMMUNICATNS		55,783		62,783		7,000	
		403 OFFICE SERVICES		1,821		41,500		39,679	
		404 TRAVELING EXPENSES				1,818		1,818	
		407 MAINT & REP OF MOTOR VEH EQUIP				3,000		3,000	
		412 RENTALS OF MISC.EQUIP		30,296				30,296-	
		417 ADVERTISING		1,435				1,435-	
	856001	42C HEAT LIGHT & POWER		10,198		112,279		102,081	
		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		5,051		100		4,951-	
		460 SPECIAL EXPENSE		153,876		95,230		58,646-	
		465 OBLIGATORY COUNTY EXPENSES		92,785		49,769		43,016-	
SUBTOTAL FOR OTHR SER&CHR				357,662		848,716		491,054	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	2,000	1	2,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	6,860			1-	6,860-	
		608 MAINT & REP GENERAL	1	2,449	1	1,000		1,449-	
		612 OFFICE EQUIPMENT MAINTENANCE	4	68,000	4	71,000		3,000	
		613 DATA PROCESSING EQUIPMENT	1	45,146			1-	45,146-	

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			1	67,000	1	67,000
		SUBTOTAL FOR CNTRCTL SVCS	7	122,455	7	141,000		18,545
		SUBTOTAL FOR BUDGET CODE 0101	7	691,315	7	1,221,694		530,379
BUDGET CODE: 0225		VIOLENCE AGAINST WOMEN ACT						
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	16,415			1-	16,415-
		SUBTOTAL FOR CNTRCTL SVCS	1	16,415			1-	16,415-
		SUBTOTAL FOR BUDGET CODE 0225	1	16,415			1-	16,415-
BUDGET CODE: 0311		MOTOR VEHICLE THEFT						
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		500				500-
		SUBTOTAL FOR BUDGET CODE 0311		500				500-
BUDGET CODE: 9576		STOP DWI						
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		207				207-
		SUBTOTAL FOR SUPPLYS&MATL		207				207-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,382				2,382-
		SUBTOTAL FOR PROPTY&EQUIP		2,382				2,382-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,411				2,411-
		SUBTOTAL FOR OTHR SER&CHR		2,411				2,411-
		SUBTOTAL FOR BUDGET CODE 9576		5,000				5,000-
		TOTAL FOR EXECUTIVE MANAGEMENT	8	713,230	7	1,221,694	1-	508,464
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	1,210,906	7	1,221,694	2-	10,788

ADOPTED BUDGET - FY14
 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	168,867	1,210,906	118,696	1,221,694	10,788
FINANCIAL PLAN SAVINGS APPROPRIATION		1,210,906		1,221,694	10,788

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,123,567		1,221,694	98,127
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		36,894			36,894-
FEDERAL - C.D.					
FEDERAL - OTHER		50,445			50,445-
INTRA-CITY SALES					
 TOTAL		 1,210,906		 1,221,694	 10,788

ADOPTED BUDGET- FY14
 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	7,631,041	86	7,228,717	402,324-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	86	7,631,041	86	7,228,717	402,324-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,925,616		7,090,043	164,427
OTHER CATEGORICAL		10,087			10,087-
CAPITAL FUNDS - I.F.A.					
STATE		433,508		138,674	294,834-
FEDERAL - C.D.					
FEDERAL - OTHER		261,830			261,830-
INTRA-CITY SALES					
TOTAL		7,631,041		7,228,717	402,324-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY14
 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	168,867	1,210,906	118,696	1,221,694	10,788
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,210,906		1,221,694	10,788

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,123,567		1,221,694	98,127
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		36,894			36,894-
FEDERAL - C.D.					
FEDERAL - OTHER		50,445			50,445-
INTRA-CITY SALES					
TOTAL		1,210,906		1,221,694	10,788
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	7,631,041	86	7,228,717	402,324-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	86	7,631,041	86	7,228,717	402,324-
OTPS					
TOTALS FOR OPERATING BUDGET		1,210,906		1,221,694	10,788
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,210,906		1,221,694	10,788
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,841,947	86	8,450,411	391,536-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	86	8,841,947	86	8,450,411	391,536-
FUNDING					
CITY		8,049,183		8,311,737	262,554
OTHER CATEGORICAL		10,087			10,087-
CAPITAL FUNDS - I.F.A.					
STATE		470,402		138,674	331,728-
FEDERAL - C.D.					
FEDERAL - OTHER		312,275			312,275-
INTRA-CITY SALES					
TOTAL FUNDING		8,841,947		8,450,411	391,536-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0160 JAG - DRUG COURT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,124			76,124-
		SUBTOTAL FOR F/T SALARIED		76,124			76,124-
		SUBTOTAL FOR BUDGET CODE 0160		76,124			76,124-
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,607			91,607-
		SUBTOTAL FOR F/T SALARIED		91,607			91,607-
		SUBTOTAL FOR BUDGET CODE 0170		91,607			91,607-
BUDGET CODE: 0180 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,245			146,245-
		SUBTOTAL FOR F/T SALARIED		146,245			146,245-
		SUBTOTAL FOR BUDGET CODE 0180		146,245			146,245-
BUDGET CODE: 0220 LAW ENF & PROS STRATEGY PROG - GANG UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		171,100			171,100-
		SUBTOTAL FOR F/T SALARIED		171,100			171,100-
		SUBTOTAL FOR BUDGET CODE 0220		171,100			171,100-
BUDGET CODE: 0230 Northern Border Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		241,456			241,456-
		SUBTOTAL FOR F/T SALARIED		241,456			241,456-
		SUBTOTAL FOR BUDGET CODE 0230		241,456			241,456-
		TOTAL FOR		726,532			726,532-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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	108	10,877,559	115	12,977,561	7		2,100,002
SUBTOTAL FOR F/T SALARIED			108	10,877,559	115	12,977,561	7		2,100,002
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			108	11,005,031	115	13,105,033	7		2,100,002
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 - FY14
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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				127,715		20,615	107,100-
SUBTOTAL FOR F/T SALARIED				127,715		20,615	107,100-
SUBTOTAL FOR BUDGET CODE 0150				127,715		20,615	107,100-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			110	11,261,052	117	13,253,954	7 1,992,902
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	197,620	1	62,135	135,485-
SUBTOTAL FOR F/T SALARIED			1	197,620	1	62,135	135,485-
SUBTOTAL FOR BUDGET CODE 0102			1	197,620	1	62,135	135,485-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	197,620	1	62,135	135,485-
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	1,616,129	16	1,078,529	537,600-
SUBTOTAL FOR F/T SALARIED			16	1,616,129	16	1,078,529	537,600-
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 - FY14
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	1,624,387	16	1,086,787		537,600-
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,624,387	16	1,086,787		537,600-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED								
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,142,483	20	1,142,483		
SUBTOTAL FOR F/T SALARIED			20	1,142,483	20	1,142,483		
04 ADD GRS PAY		047 OVERTIME		1		1		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,001		1,001		
SUBTOTAL FOR BUDGET CODE 0104			20	1,143,484	20	1,143,484		
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,143,484	20	1,143,484		
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS								
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,134,163	9	686,705		447,458-
SUBTOTAL FOR F/T SALARIED			9	1,134,163	9	686,705		447,458-
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	1,135,276	9	687,818		447,458-
TOTAL FOR DIV OF TRIALS QUEENS			9	1,135,276	9	687,818		447,458-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	1,603,868	16	1,023,338	580,530-
		SUBTOTAL FOR F/T SALARIED	16	1,603,868	16	1,023,338	580,530-
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	1,606,651	16	1,026,121	580,530-
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,606,651	16	1,026,121	580,530-
TOTAL FOR PERSONAL SERVICES			172	17,695,002	179	17,260,299	7 434,703-

ADOPTED BUDGET - FY14
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	172	17,695,002	179	17,260,299	434,703-
FINANCIAL PLAN SAVINGS	13		13		
APPROPRIATION	185	17,695,002	192	17,260,299	434,703-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,734,370		16,133,299	398,929
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,380,345		1,127,000	253,345-
FEDERAL - C.D.					
FEDERAL - OTHER		580,287			580,287-
INTRA-CITY SALES					
TOTAL		17,695,002		17,260,299	434,703-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY14		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	SPECIAL ASSISTANT DISTRICT	D 906	96001	49,492-212,614	1	189,000
1105	ASSISTANT DISTRICT ATTORNEY	D 906	30114	31,050-188,000	114	10,491,029
1115	CHIEF RACKETEERS INVESTIGATOR	D 906	30836	49,492-212,614	1	151,873
1116	COMPUTER OPERATIONS MANAGER	D 906	10074	49,492-212,614	1	164,000
1117	ADMINISTRATIVE MANAGER	D 906	10025	49,492-212,614	1	162,000
1136	REPORTER/ STENOGRAPHER (D)	D 906	10212	39,449- 70,821	6	410,779
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 52,966	5	400,468
1142	COMMUNITY COORDINATOR	D 906	56058	52,322- 70,810	13	682,498
1143	COMMUNITY ASSISTANT	D 906	56056	31,454- 35,573	8	532,607
1195	COMMUNITY ASSOCIATE	D 906	56057	37,072- 53,788	35	2,058,937
1197	DIRECTOR OF PUBLIC INFORMATION	D 906	60801	45,758-196,574	1	110,000
1199	ADMINISTRATIVE MANAGER	D 906	10025	49,492-212,614	1	158,853
1206	SENIOR RACKETEERS INVESTIGATOR	D 906	06583	54,569- 72,786	22	1,723,091
SUBTOTAL FOR OBJECT 001					209	17,235,135

POSITION SCHEDULE FOR U/A 001				209	17,235,135
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-17	-1,401,901
TOTAL FOR U/A 001				192	15,833,234

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
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		52,900		52,917		17
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,650		4,000		650-
			106 MOTOR VEHICLE FUEL		4,432		15,000		10,568
			110 FOOD & FORAGE SUPPLIES		388				388-
			117 POSTAGE		15,512		13,000		2,512-
			170 CLEANING SUPPLIES				2,000		2,000
			199 DATA PROCESSING SUPPLIES		46,837		12,000		34,837-
			SUBTOTAL FOR SUPPLYS&MATL		125,272		99,470		25,802-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,768		3,000		12,768-
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			314 OFFICE FURITURE		1,985		10,000		8,015
			315 OFFICE EQUIPMENT				14,000		14,000
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		49				49-
			337 BOOKS-OTHER		14,673		23,000		8,327
			338 LIBRARY BOOKS		44,620		15,000		29,620-
			SUBTOTAL FOR PROPTY&EQUIP		77,095		72,000		5,095-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
			400 CONTRACTUAL SERVICES-GENERAL				6,908		6,908
			402 TELEPHONE & OTHER COMMUNICATNS		44,678		45,751		1,073
			403 OFFICE SERVICES		5,499		6,378		879
			412 RENTALS OF MISC.EQUIP		1,024		6,000		4,976
			427 DATA PROCESSING SERVICES		9,317		15,000		5,683
			431 LEASING OF MISC EQUIP				3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,450		4,000		550
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,333		3,000		667
			460 SPECIAL EXPENSE		126,376		42,725		83,651-
			465 OBLIGATORY COUNTY EXPENSES		44,318		55,368		11,050
			499 OTHER EXPENSES - GENERAL				19,739		19,739
			SUBTOTAL FOR OTHR SER&CHR		238,999		209,873		29,126-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	14,326	1	10,500		3,826-
			607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
			608 MAINT & REP GENERAL	1	1,283	1	13,500		12,217
			612 OFFICE EQUIPMENT MAINTENANCE	1	13,707	1	12,000		1,707-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	1,205	1	5,000		3,795
		615 PRINTING CONTRACTS	1	11,782	1	6,000		5,782-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		SUBTOTAL FOR CNTRCTL SVCS	5	42,303	8	102,326	3	60,023
		SUBTOTAL FOR BUDGET CODE 0101	5	483,669	8	483,669	3	
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	5	483,669	8	483,669	3	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	483,669	8	483,669	3	

ADOPTED BUDGET - FY14
 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	483,669	2,557	483,669	
FINANCIAL PLAN SAVINGS APPROPRIATION		483,669		483,669	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		483,669		483,669	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		483,669		483,669	

ADOPTED BUDGET- FY14

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	172	17,695,002	179	17,260,299	434,703-
FINANCIAL PLAN SAVINGS	13		13		
APPROPRIATION	185	17,695,002	192	17,260,299	434,703-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,734,370	16,133,299	398,929
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,380,345	1,127,000	253,345-
FEDERAL - C.D.			
FEDERAL - OTHER	580,287		580,287-
INTRA-CITY SALES			
TOTAL	17,695,002	17,260,299	434,703-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	483,669	2,557	483,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		483,669		483,669	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		483,669		483,669	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		483,669		483,669	
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	172	17,695,002	179	17,260,299	434,703-
FINANCIAL PLAN SAVINGS	13		13		
APPROPRIATION	185	17,695,002	192	17,260,299	434,703-
OTPS					
TOTALS FOR OPERATING BUDGET		483,669		483,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		483,669		483,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	172	18,178,671	179	17,743,968	434,703-
FINANCIAL PLAN SAVINGS	13		13		
APPROPRIATION	185	18,178,671	192	17,743,968	434,703-
FUNDING					
CITY		16,218,039		16,616,968	398,929
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,380,345		1,127,000	253,345-
FEDERAL - C.D.					
FEDERAL - OTHER		580,287			580,287-
INTRA-CITY SALES					
TOTAL FUNDING		18,178,671		17,743,968	434,703-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	694,036	12	682,115	11,921-
		SUBTOTAL FOR F/T SALARIED	12	694,036	12	682,115	11,921-
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	701,486	12	689,565	11,921-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	701,486	12	689,565	11,921-
		TOTAL FOR PERSONAL SERVICES	12	701,486	12	689,565	11,921-

ADOPTED BUDGET - FY14
 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	701,486	12	689,565	11,921-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	673,676	12	661,755	11,921-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	673,676	661,755	11,921-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	673,676	661,755	11,921-

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	PUBLIC ADMINISTRATOR	D 941	94354	144,000-144,000	1	144,000
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	96,000
1110	DECEDENT PROPERTY AGENT	D 941	10142	40,224- 53,788	2	80,480
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 52,966	3	95,709
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	45,978- 75,630	1	51,900
1171	ASSOCIATE ACCOUNTANT	D 941	40517	54,312- 75,555	1	54,312
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 52,966	1	35,759
	SUBTOTAL FOR OBJECT 001				10	558,160

POSITION SCHEDULE FOR U/A 001					10	558,160
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	111,632
TOTAL FOR U/A 001					12	669,792

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY										
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION										
10		SUPPLYS&MATL	100		4,143			9,596		5,453
		SUBTOTAL FOR SUPPLYS&MATL			4,143			9,596		5,453
30		PROPTY&EQUIP	300		190			4,690		4,500
			338		2,050			2,050		
		SUBTOTAL FOR PROPTY&EQUIP			2,240			6,740		4,500
40		OTHR SER&CHR	858001	40B	9,053					9,053-
				400				380		380
				403	4,668			11,787		7,119
				412	1,129					1,129-
				414	701,582			710,691		9,109
	856001			42C	24,644			21,639		3,005-
				432	7,270					7,270-
				499	40,006			51,477		11,471
		SUBTOTAL FOR OTHR SER&CHR			788,352			795,974		7,622
		SUBTOTAL FOR BUDGET CODE 1000			794,735			812,310		17,575
		TOTAL FOR PUBLIC ADMINISTRATOR-NY			794,735			812,310		17,575
		TOTAL FOR OTHER THAN PERSONAL SERVICES			794,735			812,310		17,575

ADOPTED BUDGET - FY14
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	33,697	794,735	21,639	812,310	17,575
FINANCIAL PLAN SAVINGS		22,421-		31,474-	9,053-
APPROPRIATION		772,314		780,836	8,522

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		772,314		780,836	8,522
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		772,314		780,836	8,522

ADOPTED BUDGET- FY14
 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	701,486	12	689,565	11,921-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	673,676	12	661,755	11,921-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	673,676	661,755	11,921-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	673,676	661,755	11,921-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	33,697	794,735	21,639	812,310	17,575
FINANCIAL PLAN SAVINGS		22,421-		31,474-	9,053-
APPROPRIATION		772,314		780,836	8,522

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	772,314	780,836	8,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	772,314	780,836	8,522
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	701,486	12	689,565	11,921-
FINANCIAL PLAN SAVINGS		27,810-		27,810-	
APPROPRIATION	12	673,676	12	661,755	11,921-
OTPS					
TOTALS FOR OPERATING BUDGET		794,735		812,310	17,575
FINANCIAL PLAN SAVINGS		22,421-		31,474-	9,053-
APPROPRIATION		772,314		780,836	8,522
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,496,221	12	1,501,875	5,654
FINANCIAL PLAN SAVINGS		50,231-		59,284-	9,053-
APPROPRIATION	12	1,445,990	12	1,442,591	3,399-
FUNDING					
CITY		1,445,990		1,442,591	3,399-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,445,990		1,442,591	3,399-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	491,519	7	499,694	8,175
SUBTOTAL FOR F/T SALARIED			7	491,519	7	499,694	8,175
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
SUBTOTAL FOR ADD GRS PAY				1,299		1,299	
SUBTOTAL FOR BUDGET CODE 1000			7	492,818	7	500,993	8,175
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			7	492,818	7	500,993	8,175
TOTAL FOR PERSONAL SERVICES			7	492,818	7	500,993	8,175

ADOPTED BUDGET - FY14
 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	7	492,818	7	500,993	8,175
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	492,818	7	500,993	8,175

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	492,818	500,993	8,175
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	492,818	500,993	8,175

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	6	409,000
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	45,978- 75,630	1	52,903
	SUBTOTAL FOR OBJECT 001				7	461,903

	POSITION SCHEDULE FOR U/A 001				7	461,903
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				7	461,903

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	858001	40B	TELEPHONE & OTHER COMMUNICATNS	5,447		5,447-
			400	CONTRACTUAL SERVICES-GENERAL	37,727	29,174	8,553-
	856001	42C		HEAT LIGHT & POWER	11,047	9,799	1,248-
		499		OTHER EXPENSES - GENERAL	16,000	17,325	1,325
	SUBTOTAL FOR OTHR SER&CHR				70,221	56,298	13,923-
	SUBTOTAL FOR BUDGET CODE 1000				70,221	56,298	13,923-
	TOTAL FOR PUBLIC ADMINISTRATOR-BRONX				70,221	56,298	13,923-
	TOTAL FOR OTHER THAN PERSONAL SERVICES				70,221	56,298	13,923-

ADOPTED BUDGET - FY14
 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	16,494	70,221	9,799	56,298	13,923-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,221		56,298	13,923-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,221		56,298	13,923-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		70,221		56,298	13,923-

ADOPTED BUDGET- FY14
 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	7	492,818	7	500,993	8,175
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	492,818	7	500,993	8,175

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	492,818	500,993	8,175
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 492,818 500,993 8,175

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	16,494	70,221	9,799	56,298	13,923-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,221		56,298	13,923-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,221		56,298	13,923-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,221		56,298	13,923-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7	492,818	7	500,993	8,175
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	492,818	7	500,993	8,175
OTPS					
TOTALS FOR OPERATING BUDGET		70,221		56,298	13,923-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,221		56,298	13,923-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	563,039	7	557,291	5,748-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	563,039	7	557,291	5,748-
FUNDING					
CITY		563,039		557,291	5,748-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		563,039		557,291	5,748-

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	592,404	11	604,629	12,225
		SUBTOTAL FOR F/T SALARIED	11	592,404	11	604,629	12,225
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	11	595,862	11	608,087	12,225
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	11	595,862	11	608,087	12,225
		TOTAL FOR PERSONAL SERVICES	11	595,862	11	608,087	12,225

ADOPTED BUDGET - FY14
 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	11	595,862	11	608,087	12,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	595,862	11	608,087	12,225

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	595,862	608,087	12,225
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	595,862	608,087	12,225

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
0001	DECEDENT PROPERTY AGENT	D 943	10142	40,224- 53,788	2	139,264
1000	PUBLIC ADMINISTRATOR	D 943	94354	144,000-144,000	3	228,672
1110	COMMUNITY COORDINATOR	D 943	56058	52,322- 70,810	1	56,914
1130	COMMUNITY ASSOCIATE	D 943	56057	37,072- 53,788	2	76,548
1140	COMMUNITY ASSOCIATE	D 943	56057	37,072- 53,788	1	37,873
1150	DECEDENT PROPERTY AGENT	D 943	10142	40,224- 53,788	1	43,384
	SUBTOTAL FOR OBJECT 001				10	582,655

	POSITION SCHEDULE FOR U/A 001				10	582,655
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	58,266
	TOTAL FOR U/A 001				11	640,921

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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		6,550		4,050	2,500-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		6,550		4,050	2,500-
30		PROPTY&EQUIP		632		632	
		300 EQUIPMENT GENERAL		100		3,000	2,900
		315 OFFICE EQUIPMENT					
		SUBTOTAL FOR PROPTY&EQUIP		732		3,632	2,900
40		OTHR SER&CHR		5,622			5,622-
	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,000		18,000	
		400 CONTRACTUAL SERVICES-GENERAL		2,500		3,722	1,222
		403 OFFICE SERVICES		1,045		1,045	
		412 RENTALS OF MISC.EQUIP					
	856001	42C HEAT LIGHT & POWER		25,450		10,615	10,615
		499 OTHER EXPENSES - GENERAL				15,000	10,450-
		SUBTOTAL FOR OTHR SER&CHR		52,617		48,382	4,235-
		SUBTOTAL FOR BUDGET CODE 1000		59,899		56,064	3,835-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS		59,899		56,064	3,835-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		59,899		56,064	3,835-

ADOPTED BUDGET - FY14
 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	5,622	59,899	10,615	56,064	3,835-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,899		56,064	3,835-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,899		56,064	3,835-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,899		56,064	3,835-

ADOPTED BUDGET- FY14
 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	11	595,862	11	608,087	12,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	595,862	11	608,087	12,225

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	595,862	608,087	12,225
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	595,862	608,087	12,225
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	5,622	59,899	10,615	56,064	3,835-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,899		56,064	3,835-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,899		56,064	3,835-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,899		56,064	3,835-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	11	595,862	11	608,087	12,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	595,862	11	608,087	12,225
OTPS					
TOTALS FOR OPERATING BUDGET		59,899		56,064	3,835-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,899		56,064	3,835-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	655,761	11	664,151	8,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	11	655,761	11	664,151	8,390
FUNDING					
CITY		655,761		664,151	8,390
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		655,761		664,151	8,390

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,444	8	510,405	14,961
		SUBTOTAL FOR F/T SALARIED	8	495,444	8	510,405	14,961
		SUBTOTAL FOR BUDGET CODE 1000	8	495,444	8	510,405	14,961
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	495,444	8	510,405	14,961
		TOTAL FOR PERSONAL SERVICES	8	495,444	8	510,405	14,961

ADOPTED BUDGET - FY14
 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	495,444	8	510,405	14,961
FINANCIAL PLAN SAVINGS APPROPRIATION	8	495,444	8	510,405	14,961

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	495,444	510,405	14,961
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	495,444	510,405	14,961

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	PUBLIC ADMINISTRATOR	D 944	94354	144,000-144,000	1	144,000	
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	96,000	
1110	DECEDENT PROPERTY AGENT	D 944	10142	40,224- 53,788	5	195,960	
	SUBTOTAL FOR OBJECT 001					7	435,960

	POSITION SCHEDULE FOR U/A 001					7	435,960
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	62,280
	TOTAL FOR U/A 001					8	498,240

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,211			2,211-
		400 CONTRACTUAL SERVICES-GENERAL		8,546			8,546-
		402 TELEPHONE & OTHER COMMUNICATNS		517		517	
		499 OTHER EXPENSES - GENERAL		3,457		15,000	11,543
		SUBTOTAL FOR OTHR SER&CHR		14,731		15,517	786
		SUBTOTAL FOR BUDGET CODE 1000		14,927		15,713	786
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		14,927		15,713	786
		TOTAL FOR OTHER THAN PERSONAL SERVICES		14,927		15,713	786

ADOPTED BUDGET - FY14
 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	2,211	14,927		15,713	786
FINANCIAL PLAN SAVINGS APPROPRIATION		14,927		15,713	786

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,927		15,713	786
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,927		15,713	786

ADOPTED BUDGET- FY14
 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	495,444	8	510,405	14,961
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	495,444	8	510,405	14,961

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	495,444	510,405	14,961
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 495,444 510,405 14,961

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY14
 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	2,211	14,927		15,713	786
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,927		15,713	786

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,927		15,713	786
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		14,927		15,713	786
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	495,444	8	510,405	14,961
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	495,444	8	510,405	14,961
OTPS					
TOTALS FOR OPERATING BUDGET		14,927		15,713	786
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,927		15,713	786
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	510,371	8	526,118	15,747
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	510,371	8	526,118	15,747
FUNDING					
CITY		510,371		526,118	15,747
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		510,371		526,118	15,747

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# 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	387,020	5	401,706	14,686
		SUBTOTAL FOR F/T SALARIED	5	387,020	5	401,706	14,686
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
		SUBTOTAL FOR UNSALARIED		1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
		099 ADD GROSS(& FRINGES) HOLD CODE					
		SUBTOTAL FOR ADD GRS PAY		609		609	
		SUBTOTAL FOR BUDGET CODE 1000	5	388,800	5	403,486	14,686
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	388,800	5	403,486	14,686
		TOTAL FOR PERSONAL SERVICES	5	388,800	5	403,486	14,686

ADOPTED BUDGET - FY14
 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	388,800	5	403,486	14,686
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	388,800	5	403,486	14,686

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	388,800	403,486	14,686
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	388,800	403,486	14,686

ADOPTED BUDGET - FY14
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY14	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 945	94354	144,000-144,000	1	144,000
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	96,000
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	57,723
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	51,925
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	43,995- 52,723	1	48,995
	SUBTOTAL FOR OBJECT 001				5	398,643

POSITION SCHEDULE FOR U/A 001					5	398,643
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	398,643

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/29/13

ADOPTED BUDGET - FY14
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY13-06/27/13		ADOPTED BUDGET FY14		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,056		2,756	1,300-
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		5,662		4,362	1,300-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		1,450		1,450	
		SUBTOTAL FOR PROPTY&EQUIP		2,450		2,450	
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,271			4,271-
		400 CONTRACTUAL SERVICES-GENERAL		17,200			17,200-
		402 TELEPHONE & OTHER COMMUNICATNS		5,436		11,007	5,571
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER				4,491	4,491
		499 OTHER EXPENSES - GENERAL		176		10,002	9,826
		SUBTOTAL FOR OTHR SER&CHR		29,543		27,960	1,583-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	2,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	39,655		34,772	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	39,655		34,772	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	39,655		34,772	1-

ADOPTED BUDGET - FY14
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	4,271	39,655	4,491	34,772	4,883-
FINANCIAL PLAN SAVINGS APPROPRIATION		39,655		34,772	4,883-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,655		34,772	4,883-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,655		34,772	4,883-

ADOPTED BUDGET- FY14
 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	388,800	5	403,486	14,686
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	388,800	5	403,486	14,686

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	388,800	403,486	14,686
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	388,800	403,486	14,686
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY14
 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	4,271	39,655	4,491	34,772	4,883-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,655		34,772	4,883-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,655		34,772	4,883-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,655		34,772	4,883-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY14
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY13 - 06/27/13		ADOPTED BUDGET FY14		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	388,800	5	403,486	14,686
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	388,800	5	403,486	14,686
OTPS					
TOTALS FOR OPERATING BUDGET		39,655		34,772	4,883-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,655		34,772	4,883-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	428,455	5	438,258	9,803
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	428,455	5	438,258	9,803
FUNDING					
CITY		428,455		438,258	9,803
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		428,455		438,258	9,803

ADOPTED BUDGET - FY14
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	00470	OTHER SERVICES AND FEES
00021	REAL ESTATE TAX REFUNDS	00472	PARKING METER REVENUES
00026	STATE AID SCHOOL TAX RELIEF	00476	ADMINISTRATIVE SERV TO PUBLIC
00033	INTEREST ON TAX RECEIVABLE	00482	COMMISSARY FUNDS
00034	REAL PROPERTY TAX LIEN SALES	00521	REIMBURSEMENT FROM WATER BOARD
00049	ACCRUED REAL ESTATE TAX REVENUE	00522	PAYMENT 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	00589	HEALTH SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00590	SOCIAL SERVICES/FEES
00093	GENERAL CORPORATION TAX	00591	CULTURE-RECREATION SERVICE/FEE
00094	REFUNDS OF GENERAL CORP TAX	00592	EDUCATION SERVICES/FEES
00095	FINANCIAL CORPORATION TAX	00593	ADMINISTRATIVE SERVICES/FEES
00096	REFUNDS OF FINANCIAL CORP TAX	00594	MENTAL HEALTH SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00595	OTHER SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00596	INTRA-CITY RENTALS
00102	PERS INC TAX CTY EMP NON-RES	00597	INTRA-CITY AUTO MAINTENANCE
00103	UTILITY TAX	00600	FINES-GENERAL
00110	PAYMENT IN LIEU OF TAXES	00602	FINES - PVB
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00603	FINES - ECB
00113	TX ON COMMERCIAL RENTS - OCCUP	00650	FORFEITURES - GENERAL
00114	REFUNDS OF ALL OTHER TAXES	00752	RENTALS: AIRPORT-PORT NY AUTH
00115	TAX ON HORSE RACE ADMISSIONS	00753	RENTALS: DOCK SHIP WHARFAGE
00121	OFF TRACK BETTING - SURTAX	00754	RENTALS: MARKET
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	00933	ARRA -NEIGHBORHOOD STABILIZATION PROGRAM
00420	SANITATION SERVICES/FEES	00936	NEIGHBORHOOD STABILIZATION PROGRAM
00430	HEALTH SERVICES/FEES	00937	CDBG-Disaster Recovery

ADOPTED BUDGET - FY14
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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01203	SECT 17 RENTAL REHABILITATION	04017	UNITED NATIONS + CONSULATE
01207	HOME INVESTMENT PARTNERSHIP	04019	Cultural, Technical & Educational Center
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04028	ENFORCEMENT OVERTIME DRUG
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04101	BYRNE FORMULA GRANT PROGRAM - DRUG LAW E
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04140	BYRNE FORMULA GRANT PROGRAM - DTAP
01241	Transformation Initiative Research Grant	04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS
03002	CHILD AND ADULT CARE FOOD PROGRAM	04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR
03005	COOPERATIVE FORESTRY ASSISTANCE	04197	STATE CRIMINAL ALIENS ASSISTAN
03062	ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	04212	JUVENILE JUSTICE AND DELINQUENCY PROGRAM
03100	PROCUREMENT TECHNICAL ASSISTANCE	04213	BULLETPROOF VEST PROGRAM
03134	MIGRATORY BIRD MONITORING & ASSESSMENT	04214	BARRIER FREE JUSTICE PROGRAM
03203	BUILD AMERICA BONDS REIMBURSEMENT	04216	DJJ POST DETENTION RESPONSIBILITY
03204	Asset Forfeitures	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
03230	ENERGY EFFICIENCY CONSERVATION BLOCK	04237	JUVENILE ACCOUNABILITY INCENTIVE
03231	ARRA - RENEWABLE ENERGY	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
03232	ARRA - State Energy Program	04244	URBAN AREAS SECURITY INITIATIVE
03233	Electricity Delivery and Energy Reliabil	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03234	Defense Nuclear Nonproliferation Researc	04248	NAT INST JUSTICE RESEARCH EVAL DEV PROJ
03235	Office of Scientific and Technical Infor	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04250	PUBLIC SAFETY PARTNRSHP & COMUTY POLCY
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04252	BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS
03263	PUBLIC ASSISTANCE GRANTS	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03266	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	04261	JUSTICE ASSISTANCE GRANT FUNDS
03267	CITIZEN CORPS	04264	Forensic DNA Backlog Reduction Program
03268	ASSISTANCE TO FIREFIGHTERS GRANT	04267	PRISONERS REENTRY INITIATIVE
03269	PRE-DISASTER MITIGATION	04268	FORENSIC DNA CAPACITY ENHANCEMENT
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	04271	RECOVERY ACT JUSTICE ASSISTANCE LOCAL
03274	FEMA REIMBURSEMENT	04272	RECOVERY ACT JUSTICE ASSISTANCE STATE
03275	STATE HOMELAND SECURITY GRANT PROGRAM	04273	RECOVERY ACT BYRNE MEMORIAL COMPETITIVE
03276	BUFFER ZONE PROTECTION PLAN (BZPP)	04275	EDWARD D BYRNE MEMORIAL COMPETITIVE
03277	HOMELAND SECURITY BIOWATCH PGM	04276	NORTHERN BORDER PRO
03279	SECURING THE CITIES	04277	Title V Delinquency Prevention
03280	PORT SECURITY	04278	Economic High-Tech & Cyber Crime Prevent
03281	RAIL AND TRANSIT SECURITY	04279	Second Chance Act Prisoners Reentry
03282	HOMELAND SECURITY GRANT PGM - MMRS	04280	Residential Substance Abuse Treatment fo
03283	REGIONAL CATASTROPHIC PREPAREDNESS	04281	Crime Victim Assistance
03284	INTEROPERABLE COMMUNICATION EQUIPMENT	04282	Support for Adam Walsh Act Implementatio
03285	ARRA-RAIL & TRANSIT SECURITY	04283	Equitable Sharing Program
03286	ARRA-PORT SECURITY	04284	Protecting Inmates and Safeguarding Comm
03287	Cooperating Technical Partners	05930	QUEENSBOROUGH BRIDGE
03300	FEMA Sandy A Debris Removal	05931	WILLIAMSBURGH BRIDGE
03301	FEMA Sandy B Emergency Protective Measur	05935	PURCHASE OF TRANSIT BUSES
03302	FEMA Sandy C Roads and Bridges	05959	MANHATTAN BRIDGE
03304	FEMA Sandy E Buildings and Equipment	05991	INTERMODAL SURFACE TRANSPORT
03305	FEMA Sandy F Utilities	05992	CONGESTION MITIGATION AIR
03306	FEMA Sandy G Parks, Recreational Facilit	06002	TRAFFIC INJURY PREVENTION
03804	NATIONAL ENDOWMENT FOR THE ARTS	06012	FEDERAL TRANSIT METROPOLITAN PLANNING GT
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	06013	FEDERAL TRANSIT FORMULA GRANTS

ADOPTED BUDGET - FY14
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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06014	HIGHWAY PLANNING AND CONSTRUCTION	11930	Nutrition Services Incentive Program
06016	FEDERAL TRANSIT-CAPITAL INVESTMENT	11950	SUPPORTIVE HOUSING PROGRAM
06906	FEDERAL HIGHWAY EMERGENCY RELIEF	11954	PROMOTING SAFE AND STABLE FAMILIES
06908	RECREATIONAL TRAIL PROGRAM	11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
06909	JOB ACCESS REVERSE COMMUTE	11958	TANF--EMERGENCY ASSISTANCE
06910	NEW FREEDOM PROGRAM	11959	FOSTER CARE TITLE IV-E
06911	National Infrastructure Investments - Ti	11960	TITLE IV-E - PROTECTIVE SERVICES
06912	Alternatives Analysis	11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
07000	Veteran Affairs Homeless Providers and P	11962	ADOPTION ASSISTANCE
07906	LEAD POISON CONTROL GRANT	11963	INDEPENDENT LIVING
07920	IMMUNIZATION PROGRAM	11966	CHILD CARE & DEVEL.BLOCK GRANT
07921	VENEREAL DISEASE CONTROL	11967	TITLE XX SOC.SERV.BLOCK GRANT
07923	TUBERCULOSIS CONTROL PROGRAM	11968	TEMP.ASST NEEDY FAMILY 100%FED
07935	AIDS PREVENTION SURVEILLANCE	11969	FOOD STAMP EMPLOY.& TRAINING
07943	ADM FEDERAL ALCHOLISM	11971	FOOD STAMPS
07944	FEDERAL CSS	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
07981	CHILDREN FAMILY COMMUNITY SUP	11986	FOOD STAMP ADMINISTRATION
07987	LABORATORY SURVEILLANCE	11987	SPECIAL PROJECTS
07998	SAFE MOTHERHOOD & INFANT HEALTH	11988	TANF-SAFETY NET
08003	VIRAL HEPATITIS PREVENTION	11989	Adoption Opportunities
08010	AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
09390	URBAN WETLAND EVALUATION PROGRAM	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	12508	HEALTH INSURANCE ASSISTANCE PM
09395	Nat Center for Preserv Tech and Training	12509	TITLE 3D HEALTH PROMOTION
09397	WATER SECURITY TRAINING & TECH ASSISTNCE	12510	TITLE VII ELDER ABUSE PRVNTION
09398	BEACH MONITORING AND NOTIFICATION	12513	LOW-INCOME HOME ENERGY ASSISTANCE
09399	National Clean Diesel Emission Reduction	12516	OPERATION RESTORE TRUST GRANT
09400	Congressionally Mandated Projects	12517	TITLE-E CAREGIVER SUPPORT
09401	Science to Achieve Results (STAR) Resear	13013	MAMMOGRAPHY QUALITY STANDARDS
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13016	DRUG ABUSE AND ADDICTION RESEARCH
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
11906	TANF - ADMINISTRATIVE EXPENSES	13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
11908	TITLE III, PART C: NUTRITION SERVICES	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13028	MEDICARE ENROLLMENT
11910	FOSTER GRANDPARENT GRANT	13031	Strengthening Public Health
11914	TANF - FRINGE BENEFITS	13034	ARRA - Trans-NIH Research Support
11918	EMERG.RELOCATION WELFARE TEN.	13035	Public Health and Social Services Emerge
11919	MEDICAL ASSISTANCE PROGRAM	13036	Teenage Pregnancy Prevention Program
11921	TITLE V NCOA EMPLOYMENT PROG.	13039	The Patient Protection and Affordable Ca
11922	TITLE V SEN COM SER EMP PROGM.	13900	TRIO: STUDENT SUPPORT SERVICES

ADOPTED BUDGET - FY14
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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13901	SCHOOL LUNCH	16153	W.I.A. STATEWIDE ACTIVITIES
13902	FREE & REDUCED PRICE LUNCH	16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS
13905	VOCATIONAL EDUCATION	16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM
13907	SCHOOL BREAKFAST PROGRAM	16162	WIA National Emergency
13912	ECIA TITLE I	19927	ALTERNATIVES TO INCARCERATION
13914	SPECIAL GRANTS MISC	19929	FORFEITURE LAW ENFORCEMENT
13915	E H A PART-B	19930	CRIMES AGAINST REVENUES
13916	IMPACT AID	19934	SOFT BODY ARMOR VESTS PROGRAM
13918	SCHOOL LUNCH-PRISONS	19935	ENFORCEMENT OF NAVIGATION LAWS
13919	SUMMER FEEDING PROGRAM	19942	STATE AID TO DEPT OF PROBATION
13920	SCHOOL BREAKFAST PROGRAM-PRISONS	19949	STATE FELONY PROGRAM(EDDCP)
13926	ESEA TITLE II IMPROVING TEACHER QUALITY	19967	STATE AID-TRANSPORT. OF PRISON
13927	MAGNET SCHOOL MONEY-FEDERAL F	19968	Criminal Justice Services
13928	SAFE DRUG-FREE SCHOOLS AND COMMUNITIES	19980	INTENS SUPERVISION PROG
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH	19984	JUVENILE OFFENDERS DETENTION
13939	COMMUNITY LEARNING CENTERS	19991	CRIME VICTIMS COMPENSATION BD.
13941	TITLE III-LEP & IMMIGRATION STUDENT	19992	CRIME VICTIMS PROGRAM
13942	MATHEMATICS AND SCIENCE PARTNERSHIP	21604	JUVENILE INTENSIVE SUPERVISION
13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	21606	KINGS COUNTY JUVENILE OFFENDER
13948	TITLE I - LOCAL EDUCATION AGENCIES	21912	CONSOLIDATED HIWAY IMPROVEMENT
14704	EARLY INTERVENTION RESPITE	21949	TRANSPORTATION IMPROVEMENT
14709	ARRA-EDUCATION TECHNOLOGY	21950	ARTERIAL HIGHWAY REIMBURSEMENT
14710	ARRA-EDUCATION JOBS	21951	ARTERIAL MAINTENANCE
14711	ARRA-STATE FISCAL STABILIZATION FUND (I3	21954	MULTI-MODAL PROGRAM
14712	ARRA- School Improvement Grants	21958	HIGHWAY SAFETY
14714	ARRA- Race to the Top Incentive	23801	HIGHWAY EMERGENCY LOCAL PATROL
14715	Investing in innovation (i3) Fund	23900	MEDICAID-HEALTH & MEDICAL CARE
14716	Teacher Incentive Fund	23905	CHILD/TEEN HEALTH PLAN
15602	AGING TITLE IV & II DESCRETIONARY PGM	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	23911	ENVIRONMENTAL CONSERVATION
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	23922	ALCOHOLISM-VOLUNTARY CONTRACTS
15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	23929	CRIMINAL JUSTICE COORD. GRANT
15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY	23934	MEDICAL REHABILITATION PROGRAM
15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	23947	EMERGENCY MED TECH TRAINING
15614	Help America Vote Act	23948	COMMUNITY SUPPORT SYSTEM
15618	Affordable Care Act-Epidemiology	23949	STATE AID MENTAL HEALTH
15619	Affordable Care Act-HIV	23950	STATE AID MENTAL RETARDATION
15620	Affordable Care Act-Maternal	23951	STATE AID ALCOHOLISM
15621	Capacity Building Assistance	23952	OUTPATIENT STATE AID
15622	Hospital Preparedness Program (HPP) and	23953	CHAPTER 620 MENTAL RETARDATION
15623	Assistance Programs for Chronic Disease	23962	PUBLIC HEALTH TB REIMBURSEMENT
15901	HEAD START GRANT	23972	TB CONTROL AND PREVENTION
15905	COMMUNITY SERVICE BLOCK GRANT	23975	NYS-NYC LEAD POISONING
15924	EQUAL EMPLOY OPPORT COMM GRANT	23976	EARLY INTERVENTION SERVICES
16053	UMTA MASS TRANSIT STUDIES	23980	PUBLIC HEALTH PRIORITIES
16149	WORKFORCE INVESTMENT ACT - ADULT	23981	YOUTH TOBACCO ENFORCEMENT
16150	W.I.A. OUT OF SCHOOL YOUTH	23984	HIV PARTNER NOTIFICATION
16151	W.I.A. IN SCHOOL YOUTH	23985	SUMMER FEEDING SURVEILLANCE
16152	W.I.A. DISLOCATED WORKERS	23989	HEALTH RESEARCH INC.

ADOPTED BUDGET - FY14
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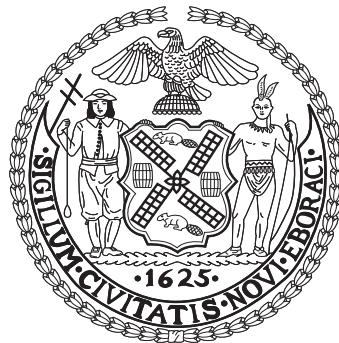
SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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23990	ENHANCED DRINKING WATER PROTECTION	26095	SPECIAL PROJECTS
23993	CBO FACILITATED ENROLLMENT	26097	GUIDE DOGS
23995	MH CLINICAL INFRASTRUCTURE	27900	SCHOOL LUNCH
23997	CHILDREN AND FAMILY EMERGENCY SERVICES	27903	SPECIFIC PROGRAMS/BILINGUAL ED
23998	SUPPORTED HOUSING 50M PROGRAM	27906	SPECIAL GRANTS-MISCELLANEOUS
24201	INTENSIVE CASE MANAGEMENT	27907	P.S. AID/TEXTBOOKS
24203	MENTAL H ALT TO INCARCERATION	27909	STATE AID-COMMUNITY COLLEGES
24204	SUPPORTED HOUSING SERVICES	27911	P.S. AID&TRANSPORT/NET SUPPORT
24205	PEER SUPPORT STATE AID	27912	STATE AID-SENIOR COLLEGES
24206	NYS- NY C INITIATIVE	27920	BUILDING AID
24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)	27921	TRANSPORTATION AID
24209	COMMUNITY M HEALTH REINVEST	27923	PRIVATE EXCESS COST AID
24210	CHILDREN FAMILY SUPPORT STATE	27924	OCCUPATIONAL EDUCATION AID
24211	COORDINATED CHILDREN SERV ST	27930	SCHOOL BREAKFAST AND LUNCH PGM
24216	THERAPEUTIC NURSERY	29253	DATA PROCESSING PROGRAM
24218	MENTALLY ILL CHEMICAL ABUSERS	29255	FAMILY COURT PRE KINDERGARDEN
24220	ASSISTED OUTPATIENT TREATMENT PROGRAM	29260	EMPLOYMENT PREP. EDUC.
24226	MEDICATION GRANT PROGRAM	29261	SOFTWARE AID
25902	HOME RELIEF AID	29262	HARDWARE AID
25908	SPECIAL EDUCATION SERVICES	29271	COMMUNITY COLLEGE CHILD CARE
25912	ADMINISTRATIVE EXP REIMB	29275	LIBRARY MATERIALS
25913	STATE DOSS FRINGE BENEFITS	29290	HIGH COST EXCESS COST AID
25916	EMERG. RELOCATE WELFARE TENANT	29292	CHAPTER 721 REIMBURSEMENT C
25922	FOSTER GRANDPARENTS PGM STATE	29295	HANDICAP.PUPIL-SUMMER SCHOOL
25925	COMMUNITY SERVICES FOR AGING	29299	PRESERVATION LIBRARY RESEARCH
25926	SUPPLE.NUTRITION ASSIST. PROG.	29303	STATE AID FOR ASSESSMENTS
25927	EXPANDED IN-HOMES SERVICES	29310	SCHOOL TO CAREER PROGRAM
25932	Long Term Care & Support for Elderlies	29350	COMMUNITY COLLEGE RENTS
25933	CONGREGATE SERVICES INITIATIVE	29355	COLLEGE DISCOVERY PROGRAM
25935	LONG TERM CARE OMBUDSMAN	29356	TEACHER CENTER PROGRAM
26001	Safe Harbour for Exploited Children	29358	FOUNDATION AID
26002	Homeless Prevention Assistance	29359	EDUCATION GRANTS
26003	SHELTERS	29603	STATE BREAKFAST REIMBURSEMENT
26009	ADULT SHELTER CAP	29605	SCA BASED BUILDING AID
26063	FOSTER CARE BLOCK GRANT	29606	BUILDING AID FOR LEASES
26065	PROTECTIVE SERVICES	29614	UNIVERSAL PREKINDERGARTEN
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	29856	AID TO PROSECUTION
26081	WELFARE TO WORK	29857	SPECIAL NARCOTICS PROSECUTION
26082	DOMESTIC VIOLENCE STATE	29866	OCME TOXICOLOGY LAB
26085	TRAINING	29867	OCME DNA LAB
26087	MEDICAL ASSISTANCE ADMINISTRAT	29868	DRUG TREATMENT ALTER TO PRISON
26088	CHILD SUPPORT ADMINISTRATION	29869	STATE LOCAL INITIATIVE
26090	STATE PREVENTIVE SERVICES	29871	CONSTRUCTION INDUSTRY STRIKE

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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29873	MOTOR VEHICLE THEFT INSU FRAUD	31919	COLLEGE WORK STUDY PRIVATE FND
29886	DRUG TREATMENT PROGRAM	31920	OMLR FLEXIBLE SPENDING PLAN
29903	STATE AID FOR YOUTH SERVICES	31922	RYAN WHITE-MHRA GRANT
29911	MASS TRANSIT OPER.ASST GRANT	31924	WATER AUTHORITY GRANT
29912	DEDICATED TAX	31925	UNITED WAY PROGRAM
29914	PARTIAL REIMB. D.A.'S SALARY	31934	TRANSITIONAL FINANCE AUTHORITY
29916	PARTIAL REIMB. D.A.'S SALARY	31938	HEALTH BENEFITS REIMBURSEMENT
29918	PARTIAL REIMB. D.A.'S SALARY	33908	BAIL FEES FOR ALTERN TO INCAR
29919	STATE AID BUS SUBSIDY GRANT	35995	PRIVATE GRANT - PRIVATE TRANSPORTATION
29927	PARTIAL REIMB. D.A.'S SALARY	36000	TEA- CITY WIDE CONSTRUCTION PROJECT
29928	PARTIAL REIMB. D.A.'S SALARY	37929	CLINICAL SCREENING PROGRAM
29970	STATE AID	37941	HEALTH RESEARCH INC.
29976	RUNAWAY & HOMELESS YOUTH	37949	AMERICAN CANCER SOCIETY
29977	YOUTH INITIATIVES	37950	ROBERT WOOD JOHNSON FOUNDATION
29978	STATE AID-PENSION REIMBURSEMNT	37951	HHC - REIMBURSEMENT
29982	NYS DORMITORY AUTHORITY GRANT	37952	MEDICARE HEALTH CLINICS
30001	SEMO- DISASTER RELIEF	41900	PRIVATE GRANTS
30003	OFFICER INDUCTION TRAINING SCH	41903	EDUCATION CONSTRUCTION FUND
30008	GASOLINE INSPECTIONS	41905	CONSTRUCTION AUTHORITY
30254	NYS CONSERVATION FUND	41911	NON RESIDENT PUPIL TUITION
30262	URBAN PARK SERV-URBAN FORES ED	41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
30264	N Y S LOCAL WATERFRONT REVITAL	43900	PRIVATE GRANTS
30270	DREIER OFFERMAN PARK SALT MARSH	43928	HOUSING AUTHORITY POLICE GRANT
30272	PRALLS ISLAND COLONIAL WATERBIRD NESTING	43929	GUIDE-A-RIDE PROGRAM
30400	STOP DRIVING WHILE INTOXICATED	43934	SPECIAL ASSISTANCE PROGRAM
30402	BUCKLE UP NEW YORK PROGRAM	43942	MUNICIPAL ARCHIVES REFERENCE
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	43954	NYC BRAC SECURITY PROGRAM
30475	BRONX RIVER	43958	BATTERY PARK CITY PEP
30477	PARKS RECREATION AND CONSERVATION	43994	MORNINGSIDE PARK TA 8800
30551	WIRELESS E 911 SURCHARGES	43999	NYC HOUSING AUTHORITY
30553	INDIGENT LEGAL SERVICES FUND	44007	SALE OF CARY HOUSE
30800	NYC VETERANS SERVICE AGENCY	44010	TA-FARE EVASION OVERTIME
30850	NON-SECURE DETENTION SERVICES	44011	COMMUNITY ORIENTED POLICING SV
30851	SECURE DETENTION SERVICES	44021	PRIMARY CARE DEVELOP DEBT SERV
30855	TRANSITIONAL INDEPENDENT LIVIN	44022	HUDSON RIVER PARK-PEP
30860	STATE CAPITAL REIMBURSEMENT	44023	EARLY INTERVENTION INSURANCE
30901	NATURAL HERITAGE TRUST #1	44038	FORD WARRANTY PROGRAM
30906	LOCAL GOVERNMENT RECORDS MGMT	44040	COMMUNITY & LAW ENFOR. RESOURCE TOGETHER
30907	ELECTION FUNDING	44041	A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT
30953	EMERGENCY MEDICAL SERVICES PGM	44044	TURN 2 FOUNDATION
30955	911 GRANT	44046	SUTTON PARK
31601	COURT OPERATION + MAINTENANCE	44048	INTEREST EXCHANGE AGREEMENT
31602	COURT INTEREST REIMBURSEMENT	44049	GMC-CHEVROLET IMPALA
31603	STATE APPELLATE COURTS	44057	SMART FUNDS
31604	TENANT WORK	44059	HUDSON YARDS
31902	MUNICIPAL LABOR COMM.REIMBURSE	44060	PARKS RECREATION AND CONSERVATION
31907	MANAGEMENT WELFARE FUND	44061	NON-GOVERNMENTAL GRANTS
31910	OMLR DEFERRED COMPENSATION	44500	NYC HOUSING TRUST FUND - BPCA
31914	ASSET FORFEITURE-PRIVATE	44501	NYC HOUSING & URBAN DEVELOPMENT

ADOPTED BUDGET - FY14
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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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50000	SECTION 8 ADMIN FEES - VOUCHER	80861	CAPITAL FUNDS-IFA
50001	SECTION 8 ADMIN FEES - MODERATE SRO	80881	FISA-IFA
50002	SHELTER PLUS CARE	80941	CAPITAL FUNDS-IFA
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM	80961	CAPITAL FUNDS-IFA
50005	Sustainable Planning Grant Program	80963	INTERFUND AGREEMENT - PLANTS
50006	Economic Development Initiative	80965	INTERFUND AGREEMENT - WSP
51006	Neighborhood Stabilization Program	81001	BRIDGES-IFA
56001	INTEREST INCOME - OTHER	81002	IFA - TRAFFIC
56002	INTEREST INCOME- SALES TAX	81003	IFA - HIGHWAYS
56003	INTEREST-DEBT SERVICE FUND	81004	IFA MARINE & AVIATION
57000	REIMBURSEMENT-OVERHEAD COSTS	81005	IFA - RESURFACING
60000	RESERVE FED & STATE DISALLOW	81021	CAPITAL FUNDS-IFA
80481	INTERFUND AGREEMENTS - BOLD	81041	CAPITAL FUNDS-IFA
80601	INTERFUND AGREEMENT -WASTE WTR		
80641	CAPITAL FUNDS-IFA MISC BDGT		



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE

ADOPTED REVENUE BUDGET

FOR

FISCAL YEAR 2014

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
<hr/>			
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	7,887,990,000	8,260,082,000	372,092,000
00002 REAL PROP TAX 2ND QUART	1,646,961,000	1,729,794,000	82,833,000
00003 REAL PROP TAX 3RD QUART	7,641,994,000	8,072,907,000	430,913,000
00004 REAL PROP TAX 4TH QUART	1,501,741,000	1,589,704,000	87,963,000
00021 REAL ESTATE TAX REFUNDS	365,000,000-	380,000,000-	15,000,000-
00026 STATE AID SCHOOL TAX RELIEF	219,084,000	223,000,000	3,916,000
00034 REAL PROPERTY TAX LIEN SALES	107,000,000	38,000,000	69,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	290,000,000	260,000,000	30,000,000-
REVENUE CLASS SUBTOTAL	18,929,770,000	19,793,487,000	863,717,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	6,115,000,000	6,323,000,000	208,000,000
REVENUE CLASS SUBTOTAL	6,115,000,000	6,323,000,000	208,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	60,000,000	63,000,000	3,000,000
00073 COMMERCIAL MOTOR VEHICLE TAX	53,000,000	50,000,000	3,000,000-
00077 MORTGAGE TAX	749,000,000	723,000,000	26,000,000-
00079 AUTO USE TAX	29,000,000	29,000,000	
REVENUE CLASS SUBTOTAL	891,000,000	865,000,000	26,000,000-
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	610,000,000	613,000,000	3,000,000
00090 PERSONAL INCOME TAX	10,356,000,000	9,436,000,000	920,000,000-
00091 REFUNDS OF PERSONAL INCOME TAX	1,216,000,000-	1,267,000,000-	51,000,000-
00093 GENERAL CORPORATION TAX	2,931,000,000	2,944,000,000	13,000,000
00094 REFUNDS OF GENERAL CORP TAX	322,000,000-	358,000,000-	36,000,000-
00095 FINANCIAL CORPORATION TAX	1,681,000,000	1,462,000,000	219,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	186,000,000-	165,000,000-	21,000,000
00099 UNINCORPORATED BUSINESS INC TX	1,844,000,000	1,930,000,000	86,000,000
00100 REFUNDS OF UNICORP BUSN TAX	62,000,000-	87,000,000-	25,000,000-
00102 PERS INC TAX CTY EMP NON-RES	124,000,000	121,000,000	3,000,000-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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00103 UTILITY TAX	385,000,000	394,000,000	9,000,000
REVENUE CLASS SUBTOTAL	16,145,000,000	15,023,000,000	1,122,000,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	248,356,000	240,000,000	8,356,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	507,000,000	513,000,000	6,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	660,000,000	686,000,000	26,000,000
00114 REFUNDS OF ALL OTHER TAXES	31,000,000-	29,000,000-	2,000,000
00115 TAX ON HORSE RACE ADMISSIONS	22,000	20,000	2,000-
00121 OFF TRACK BETTING - SURTAX	1,250,000	1,250,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,082,000,000	1,110,000,000	28,000,000
00124 BEER + LIQUOR EXCISE TAX	24,000,000	24,000,000	
00125 TAXI MEDALION TRANSFER TAX	8,000,000	8,000,000	
00126 SURCHARGE ON LIQUOR LICENSES	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	2,504,628,000	2,558,270,000	53,642,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	36,000,000	30,000,000	6,000,000-
00130 PEN & INT-GEN PROP TAX	14,000,000	15,000,000	1,000,000
00134 REFUNDS ON PEN & INT-OTHER TAX	2,000,000-	3,000,000-	1,000,000-
00135 TAX AUDIT REVENUE	1,059,977,000	709,400,000	350,577,000-
REVENUE CLASS SUBTOTAL	1,107,977,000	751,400,000	356,577,000-
REVENUE CATEGORY SUBTOTAL	45,693,375,000	45,314,157,000	379,218,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,723,000	8,798,000	75,000
REVENUE CLASS SUBTOTAL	8,723,000	8,798,000	75,000
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	8,853,000	8,928,000	75,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	300,000	500,000	200,000
00476 ADMINISTRATIVE SERV TO PUBLIC	5,700,000	5,000,000	700,000-
REVENUE CLASS SUBTOTAL	6,000,000	5,500,000	500,000-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,225,993,000	1,272,964,000	46,971,000
00522 PAYMENT FROM WATER BOARD	209,000,000	241,000,000	32,000,000
REVENUE CLASS SUBTOTAL	1,434,993,000	1,513,964,000	78,971,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,658,261	1,535,421	122,840-
REVENUE CLASS SUBTOTAL	1,658,261	1,535,421	122,840-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	128,700,000	128,700,000	
REVENUE CLASS SUBTOTAL	128,700,000	128,700,000	
REVENUE CATEGORY SUBTOTAL	1,571,351,261	1,649,699,421	78,348,160
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	7,135,000	7,135,000	
REVENUE CLASS SUBTOTAL	7,135,000	7,135,000	

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	7,135,000	7,135,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	117,018,000	124,073,000	7,055,000
00859 SUNDRIES	718,728,000	183,046,000	535,682,000-
REVENUE CLASS SUBTOTAL	835,746,000	307,119,000	528,627,000-
REVENUE CATEGORY SUBTOTAL	835,746,000	307,119,000	528,627,000-
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,288,842	7,289,882	1,040
REVENUE CLASS SUBTOTAL	7,288,842	7,289,882	1,040
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	62,500		62,500-
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	230,778,458	220,064,399	10,714,059-
00937 CDBG-Disaster Recovery	295,769,566		295,769,566-
REVENUE CLASS SUBTOTAL	526,610,524	220,064,399	306,546,125-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	742,380		742,380-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	651,404	182,756	468,648-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,692,763		1,692,763-
04267 PRISONERS REENTRY INITIATIVE	1,469,136		1,469,136-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	496,270		496,270-
04279 Second Chance Act Prisoners Reentry	144,171		144,171-
REVENUE CLASS SUBTOTAL	5,196,124	182,756	5,013,368-
DEPARTMENT of HOMELAND SECURI			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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03300 FEMA Sandy A Debris Removal		120,034	120,034
03301 FEMA Sandy B Emergency Protective Measur	2,467,321	407,121	2,060,200-
03304 FEMA Sandy E Buildings and Equipment	9,972		9,972-
03306 FEMA Sandy G Parks, Recreational Facilit	20,000		20,000-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	52,300	52,300	
REVENUE CLASS SUBTOTAL	2,549,593	579,455	1,970,138-
REVENUE CATEGORY SUBTOTAL	541,645,083	228,116,492	313,528,591-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	1,160,707	
REVENUE CLASS SUBTOTAL	1,160,707	1,160,707	
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,073,310		2,073,310-
REVENUE CLASS SUBTOTAL	2,073,310		2,073,310-
STATE			
30553 INDIGENT LEGAL SERVICES FUND	72,415		72,415-
REVENUE CLASS SUBTOTAL	72,415		72,415-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	311,780	311,780	
REVENUE CLASS SUBTOTAL	311,780	311,780	
REVENUE CATEGORY SUBTOTAL	3,618,212	1,472,487	2,145,725-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
31907 MANAGEMENT WELFARE FUND	691,542	691,542	
31910 OMLR DEFERRED COMPENSATION	1,452,470	1,452,470	
31920 OMLR FLEXIBLE SPENDING PLAN	197,348	197,348	
31924 WATER AUTHORITY GRANT	501,590	506,009	4,419
31934 TRANSITIONAL FINANCE AUTHORITY	1,241,977	1,241,977	
REVENUE CLASS SUBTOTAL	4,084,927	4,089,346	4,419
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	190,826		190,826-
REVENUE CLASS SUBTOTAL	190,826		190,826-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,179,787	702,836	476,951-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,600,000	3,600,000	
44061 NON-GOVERNMENTAL GRANTS	715,000		715,000-
REVENUE CLASS SUBTOTAL	5,494,787	4,302,836	1,191,951-
REVENUE CATEGORY SUBTOTAL	9,770,540	8,392,182	1,378,358-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	48,691,494,096	47,545,019,582	1,146,474,514-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	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	405,085	561,874	156,789
REVENUE CLASS SUBTOTAL	405,085	561,874	156,789
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	5,204,811		5,204,811-
03304 FEMA Sandy E Buildings and Equipment	210,000		210,000-
REVENUE CLASS SUBTOTAL	5,414,811		5,414,811-
REVENUE CATEGORY SUBTOTAL	5,819,896	561,874	5,258,022-
State Grants-Categorical			
OTHER			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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30907 ELECTION FUNDING	1,093,492	2,172,298	1,078,806
REVENUE CLASS SUBTOTAL	1,093,492	2,172,298	1,078,806
REVENUE CATEGORY SUBTOTAL	1,093,492	2,172,298	1,078,806
BOARD OF ELECTIONS	7,029,388	2,850,172	4,179,216-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	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	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	459,000		459,000-
REVENUE CLASS SUBTOTAL	459,000		459,000-
REVENUE CATEGORY SUBTOTAL	459,000		459,000-
CAMPAIGN FINANCE BOARD	461,000	2,000	459,000-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	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	
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	288,389		288,389-
REVENUE CLASS SUBTOTAL	288,389		288,389-
REVENUE CATEGORY SUBTOTAL	288,389		288,389-
BOROUGH PRESIDENT - MANHATTAN	410,389	122,000	288,389-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	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	588,052		588,052-
REVENUE CLASS SUBTOTAL	588,052		588,052-
REVENUE CATEGORY SUBTOTAL	588,052		588,052-
State Grants-Categorical			
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	100,000		100,000-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37950 ROBERT WOOD JOHNSON FOUNDATION	21,000		21,000-
REVENUE CLASS SUBTOTAL	21,000		21,000-
REVENUE CATEGORY SUBTOTAL	21,000		21,000-
BOROUGH PRESIDENT BRONX	764,052	55,000	709,052-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	143,500	143,500	
REVENUE CLASS SUBTOTAL	143,500	143,500	
REVENUE CATEGORY SUBTOTAL	143,500	143,500	
Federal Grants-Categorical			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	404,505		404,505-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	46,756		46,756-
REVENUE CLASS SUBTOTAL	451,261		451,261-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment		29,000	29,000
REVENUE CLASS SUBTOTAL		29,000	29,000
REVENUE CATEGORY SUBTOTAL	451,261	29,000	422,261-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	549,781		549,781-
REVENUE CLASS SUBTOTAL	549,781		549,781-
REVENUE CATEGORY SUBTOTAL	549,781		549,781-
BOROUGH PRESIDENT - BROOKLYN	1,144,542	172,500	972,042-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	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	521,574		521,574-
REVENUE CLASS SUBTOTAL	521,574		521,574-
REVENUE CATEGORY SUBTOTAL	521,574		521,574-
BOROUGH PRESIDENT - QUEENS	866,574	345,000	521,574-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	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 - FY14
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	275,000	145,000	130,000-
REVENUE CLASS SUBTOTAL	275,000	145,000	130,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
00595 OTHER SERVICES/FEES	57,200		57,200-
REVENUE CLASS SUBTOTAL	270,054	212,854	57,200-
REVENUE CATEGORY SUBTOTAL	545,054	357,854	187,200-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,750,000	1,750,000	
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	5,189,000	5,189,000	
REVENUE CATEGORY SUBTOTAL	5,189,000	5,189,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,789,359	6,789,359	
REVENUE CLASS SUBTOTAL	6,789,359	6,789,359	
REVENUE CATEGORY SUBTOTAL	6,789,359	6,789,359	
INTEREST INCOME			
INTEREST INCOME			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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56001 INTEREST INCOME - OTHER	15,000,000	7,670,000	7,330,000-
56003 INTEREST-DEBT SERVICE FUND	630,000	1,170,000	540,000
REVENUE CLASS SUBTOTAL	15,630,000	8,840,000	6,790,000-
REVENUE CATEGORY SUBTOTAL	15,630,000	8,840,000	6,790,000-
OFFICE OF THE COMPTROLLER	28,153,413	21,176,213	6,977,200-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	184,041		184,041-
REVENUE CLASS SUBTOTAL	184,041		184,041-
REVENUE CATEGORY SUBTOTAL	184,041		184,041-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	2,206,406		2,206,406-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,367,226	1,651,376	2,715,850-
03267 CITIZEN CORPS	140,400		140,400-
03269 PRE-DISASTER MITIGATION	650,000	100,000	550,000-
03274 FEMA REIMBURSEMENT	710,635		710,635-
03282 HOMELAND SECURITY GRANT PGM - MMRS	618,199	140,847	477,352-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	11,398,101	1,281,976	10,116,125-
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	590,883		590,883-
03287 Cooperating Technical Partners	857,222	192,028	665,194-
03300 FEMA Sandy A Debris Removal	4,500,000		4,500,000-
03301 FEMA Sandy B Emergency Protective Measur	15,750,000		15,750,000-
04244 URBAN AREAS SECURITY INITIATIVE	27,185,227	4,949,920	22,235,307-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	596,178		596,178-
REVENUE CLASS SUBTOTAL	69,570,477	8,316,147	61,254,330-
REVENUE CATEGORY SUBTOTAL	69,570,477	8,316,147	61,254,330-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	35,625		35,625-
REVENUE CLASS SUBTOTAL	35,625		35,625-
STATE			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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30001 SEMO- DISASTER RELIEF	1,420,997		1,420,997-
REVENUE CLASS SUBTOTAL	1,420,997		1,420,997-
REVENUE CATEGORY SUBTOTAL	1,456,622		1,456,622-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	93,342		93,342-
REVENUE CLASS SUBTOTAL	93,342		93,342-
REVENUE CATEGORY SUBTOTAL	93,342		93,342-
DEPARTMENT OF EMERGENCY MANAGEMENT	71,304,482	8,316,147	62,988,335-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,261,000	1,475,000	214,000
REVENUE CLASS SUBTOTAL	1,261,000	1,475,000	214,000
REVENUE CATEGORY SUBTOTAL	1,261,000	1,475,000	214,000
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,261,000	1,475,000	214,000

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	5,478,127	2,692,565	2,785,562-
REVENUE CLASS SUBTOTAL	6,010,261	3,224,699	2,785,562-
REVENUE CATEGORY SUBTOTAL	6,010,261	3,224,699	2,785,562-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,300,000	1,375,000	75,000
REVENUE CLASS SUBTOTAL	1,300,000	1,375,000	75,000
REVENUE CATEGORY SUBTOTAL	1,300,000	1,375,000	75,000
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	1,162,000	1,322,000	160,000
00846 AWARDS FROM LITIGATION	23,762,000	10,207,000	13,555,000-
00859 SUNDRIES	8,604,000	8,604,000	
REVENUE CLASS SUBTOTAL	33,528,000	20,133,000	13,395,000-
REVENUE CATEGORY SUBTOTAL	33,528,000	20,133,000	13,395,000-
Federal Grants-Categorical			
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	53,365		53,365-
04278 Economic High-Tech & Cyber Crime Prevent	57,827		57,827-
REVENUE CLASS SUBTOTAL	111,192		111,192-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	89,843		89,843-
REVENUE CLASS SUBTOTAL	89,843		89,843-
REVENUE CATEGORY SUBTOTAL	201,035		201,035-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	842,024	417,024	425,000-
REVENUE CLASS SUBTOTAL	842,024	417,024	425,000-
REVENUE CATEGORY SUBTOTAL	842,024	417,024	425,000-
LAW DEPARTMENT	41,881,320	25,149,723	16,731,597-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,300,000	1,031,000	269,000-
REVENUE CLASS SUBTOTAL	1,312,000	1,043,000	269,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	301,317		301,317-
REVENUE CLASS SUBTOTAL	301,317		301,317-
REVENUE CATEGORY SUBTOTAL	1,613,317	1,043,000	570,317-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	1,200,000	932,000	268,000-
00859 SUNDRIES	123,000	100,000	23,000-
REVENUE CLASS SUBTOTAL	1,323,000	1,032,000	291,000-
REVENUE CATEGORY SUBTOTAL	1,323,000	1,032,000	291,000-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
50005 Sustainable Planning Grant Program	416,005		416,005-
REVENUE CLASS SUBTOTAL	416,005		416,005-
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	3,361,729	1,936,321	1,425,408-
REVENUE CLASS SUBTOTAL	3,361,729	1,936,321	1,425,408-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	3,777,734	1,936,321	1,841,413-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,955		74,955-
REVENUE CLASS SUBTOTAL	74,955		74,955-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	107,067		107,067-
30264 N Y S LOCAL WATERFRONT REVITAL	74,775		74,775-
REVENUE CLASS SUBTOTAL	181,842		181,842-
REVENUE CATEGORY SUBTOTAL	256,797		256,797-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	351,895		351,895-
REVENUE CLASS SUBTOTAL	351,895		351,895-
REVENUE CATEGORY SUBTOTAL	351,895		351,895-
DEPARTMENT OF CITY PLANNING	7,322,743	4,011,321	3,311,422-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,738,740	3,193,040	454,300
REVENUE CLASS SUBTOTAL	2,738,740	3,193,040	454,300
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	4,223,988	3,933,988	290,000-
00595 OTHER SERVICES/FEES	1,793,217	248,192	1,545,025-
00596 INTRA-CITY RENTALS	424,742	436,920	12,178
REVENUE CLASS SUBTOTAL	6,441,947	4,619,100	1,822,847-
REVENUE CATEGORY SUBTOTAL	9,180,687	7,812,140	1,368,547-
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			
TREASURY			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
03204 Asset Forfeitures	1,271,712		1,271,712-
REVENUE CLASS SUBTOTAL	1,271,712		1,271,712-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	14,817,450		14,817,450-
03304 FEMA Sandy E Buildings and Equipment	159,727		159,727-
REVENUE CLASS SUBTOTAL	14,977,177		14,977,177-
REVENUE CATEGORY SUBTOTAL	16,248,889		16,248,889-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	374,712		374,712-
REVENUE CLASS SUBTOTAL	374,712		374,712-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	40,000		40,000-
REVENUE CLASS SUBTOTAL	644,496	604,496	40,000-
REVENUE CATEGORY SUBTOTAL	1,019,208	604,496	414,712-
DEPARTMENT OF INVESTIGATION	27,035,284	9,003,136	18,032,148-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	175,000		175,000-
00592 EDUCATION SERVICES/FEES	1,884,470		1,884,470-
REVENUE CLASS SUBTOTAL	2,059,470		2,059,470-
REVENUE CATEGORY SUBTOTAL	2,059,470		2,059,470-
NEW YORK PUBLIC LIBRARY	2,059,470		2,059,470-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	2,213,566		2,213,566-
REVENUE CLASS SUBTOTAL	2,213,566		2,213,566-
REVENUE CATEGORY SUBTOTAL	2,213,566		2,213,566-
BROOKLYN PUBLIC LIBRARY	2,213,566		2,213,566-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	175,000		175,000-
00592 EDUCATION SERVICES/FEES	2,005,930		2,005,930-
REVENUE CLASS SUBTOTAL	2,180,930		2,180,930-
REVENUE CATEGORY SUBTOTAL	2,180,930		2,180,930-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	589,355		589,355-
REVENUE CLASS SUBTOTAL	589,355		589,355-
REVENUE CATEGORY SUBTOTAL	589,355		589,355-
QUEENS BOROUGH PUBLIC LIBRARY	2,770,285		2,770,285-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEEES	14,073,968	21,373,968	7,300,000
REVENUE CLASS SUBTOTAL	14,073,968	21,373,968	7,300,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	5,469,629	171,271	5,298,358-
00595 OTHER SERVICES/FEEES	24,912,941	9,759,499	15,153,442-
00596 INTRA-CITY RENTALS	772,767	772,767	
REVENUE CLASS SUBTOTAL	31,155,337	10,703,537	20,451,800-
RENTAL INCOME			
00760 RENTALS: OTHER	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	28,000,000	28,000,000	
REVENUE CATEGORY SUBTOTAL	73,229,305	60,077,505	13,151,800-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,800,000	9,800,000	
REVENUE CLASS SUBTOTAL	9,800,000	9,800,000	
REVENUE CATEGORY SUBTOTAL	9,800,000	9,800,000	
Federal Grants-Categorical			
AGRICULTURE			
13901 SCHOOL LUNCH	24,360,888	21,038,101	3,322,787-
13902 FREE & REDUCED PRICE LUNCH	285,510,120	282,675,657	2,834,463-
13907 SCHOOL BREAKFAST PROGRAM	61,351,883	61,536,480	184,597
13919 SUMMER FEEDING PROGRAM	21,462,264	18,108,427	3,353,837-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	392,685,155	383,358,665	9,326,490-
EDUCATION			
13905 VOCATIONAL EDUCATION	14,103,893	13,385,406	718,487-
13912 ECIA TITLE I	769,016,495	694,310,273	74,706,222-
13914 SPECIAL GRANTS MISC	25,000,000	23,750,000	1,250,000-
13915 E H A PART-B	291,464,628	264,792,480	26,672,148-
13916 IMPACT AID	5,000,000	4,750,000	250,000-
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	108,000,000	102,600,000	5,400,000-
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	9,785,759	414,241-
13928 SAFE DRUG-FREE SCHOOLS AND COMMUNITIES	80,307		80,307-
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,000,000	950,000	50,000-
13939 COMMUNITY LEARNING CENTERS	18,523,920	17,597,724	926,196-
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,150,327	32,442,811	1,707,516-
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	6,361,225	6,043,164	318,061-
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	6,315,000	5,273,923	1,041,077-
13948 TITLE I - LOCAL EDUCATION AGENCIES	61,554		61,554-
14709 ARRA-EDUCATION TECHNOLOGY	1,452,798		1,452,798-
14710 ARRA-EDUCATION JOBS	2,809,354		2,809,354-
14711 ARRA-STATE FISCAL STABILIZATION FUND (I3	2,445,972	1,231,574	1,214,398-
14712 ARRA- School Improvement Grants	24,134,276		24,134,276-
14714 ARRA- Race to the Top Incentive	97,984,545	90,310,404	7,674,141-
14715 Investing in innovation (i3) Fund	300,000		300,000-
14716 Teacher Incentive Fund	869,596		869,596-
REVENUE CLASS SUBTOTAL	1,419,273,890	1,267,223,518	152,050,372-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	37,000,000	117,000,000	80,000,000
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	15,856,885	834,573-
REVENUE CLASS SUBTOTAL	53,691,458	132,856,885	79,165,427
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	165,000		165,000-
03301 FEMA Sandy B Emergency Protective Measur	37,882,873	1,271,260	36,611,613-
03304 FEMA Sandy E Buildings and Equipment	17,915,204	224,340	17,690,864-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	55,963,077	1,495,600	54,467,477-
REVENUE CATEGORY SUBTOTAL	1,921,613,580	1,784,934,668	136,678,912-
State Grants-Categorical			
EDUCATION			
27900 SCHOOL LUNCH	7,278,119	9,887,061	2,608,942
27903 SPECIFIC PROGRAMS/BILINGUAL ED	209,989	1,000,000	790,011
27906 SPECIAL GRANTS-MISCELLANEOUS	16,000,000	15,000,000	1,000,000-
27907 P.S. AID/TEXTBOOKS	74,280,180	74,122,659	157,521-
27920 BUILDING AID	8,046,583	8,844,209	797,626
27921 TRANSPORTATION AID	545,758,222	490,779,197	54,979,025-
27923 PRIVATE EXCESS COST AID	154,685,216	175,515,844	20,830,628
27924 OCCUPATIONAL EDUCATION AID	93,281,778	91,465,823	1,815,955-
29253 DATA PROCESSING PROGRAM	31,142,542	30,672,075	470,467-
29255 FAMILY COURT PRE KINDERGARDEN	581,965,709	619,109,322	37,143,613
29260 EMPLOYMENT PREP. EDUC.	30,280,577	32,000,000	1,719,423
29261 SOFTWARE AID	19,139,722	18,417,656	722,066-
29262 HARDWARE AID	15,336,909	14,836,639	500,270-
29275 LIBRARY MATERIALS	7,985,531	7,973,825	11,706-
29290 HIGH COST EXCESS COST AID	252,176,504	252,003,676	172,828-
29292 CHAPTER 721 REIMBURSEMENT C	19,500,000	19,500,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	158,009,017	158,009,017	
29356 TEACHER CENTER PROGRAM	5,192,827	800,000	4,392,827-
29358 FOUNDATION AID	5,234,717,605	5,849,293,494	614,575,889
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	3,509,350	3,769,701	260,351
29605 SCA BASED BUILDING AID	436,274,393	435,476,767	797,626-
29606 BUILDING AID FOR LEASES	33,804,481	33,804,481	
29614 UNIVERSAL PREKINDERGARTEN	216,088,759	224,946,630	8,857,871
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	26,289,038	25,798,053	490,985-
REVENUE CLASS SUBTOTAL	8,041,453,051	8,663,526,129	622,073,078
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	518,600	334,801	183,799-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	518,600	334,801	183,799-
REVENUE CATEGORY SUBTOTAL	8,041,971,651	8,663,860,930	621,889,279
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	60,000,000	45,000,000	15,000,000-
41903 EDUCATION CONSTRUCTION FUND		32,000,000	32,000,000
41905 CONSTRUCTION AUTHORITY	63,327,655	20,000,000	43,327,655-
41911 NON RESIDENT PUPIL TUITION	500,000	3,317,970	2,817,970
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,705,204	5,096,131	1,609,073-
REVENUE CLASS SUBTOTAL	130,532,859	105,414,101	25,118,758-
REVENUE CATEGORY SUBTOTAL	130,532,859	105,414,101	25,118,758-
DEPARTMENT OF EDUCATION	10,177,147,395	10,624,087,204	446,939,809

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	325,910,546	348,910,546	23,000,000
REVENUE CLASS SUBTOTAL	325,910,546	348,910,546	23,000,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	744,533		744,533-
00595 OTHER SERVICES/FEES	37,692,054	15,796,616	21,895,438-
REVENUE CLASS SUBTOTAL	38,436,587	15,796,616	22,639,971-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	366,647,133	367,007,162	360,029
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	104,430		104,430-
03301 FEMA Sandy B Emergency Protective Measur	506,113		506,113-
REVENUE CLASS SUBTOTAL	610,543		610,543-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	610,543		610,543-
State Grants-Categorical			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,674,100	3,237,100	437,000-
29310 SCHOOL TO CAREER PROGRAM		2,000,000	2,000,000
29350 COMMUNITY COLLEGE RENTS	7,810,000	8,948,000	1,138,000
29355 COLLEGE DISCOVERY PROGRAM	883,390	909,890	26,500
29627 ACADEMIC IMPROVEMENT		1,730,405	1,730,405
REVENUE CLASS SUBTOTAL	14,167,490	18,625,395	4,457,905
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	186,294,052	202,378,080	16,084,028
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	221,294,052	237,378,080	16,084,028
REVENUE CATEGORY SUBTOTAL	235,461,542	256,003,475	20,541,933
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,160,789	10,668,829	508,040
REVENUE CLASS SUBTOTAL	12,660,789	13,168,829	508,040
REVENUE CATEGORY SUBTOTAL	12,660,789	13,168,829	508,040
CITY UNIVERSITY OF NEW YORK	615,565,007	636,364,466	20,799,459

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	83,325		83,325-
03304 FEMA Sandy E Buildings and Equipment	131,881		131,881-
REVENUE CLASS SUBTOTAL	215,206		215,206-
REVENUE CATEGORY SUBTOTAL	215,206		215,206-
CIVILIAN COMPLAINT REVIEW BOARD	215,206		215,206-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,300,000	3,400,000	1,100,000
REVENUE CLASS SUBTOTAL	2,300,000	3,400,000	1,100,000
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	3,125,000	4,225,000	1,100,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,001,786	32,225,000	5,223,214
00472 PARKING METER REVENUES	700,000	586,000	114,000-
REVENUE CLASS SUBTOTAL	27,701,786	32,811,000	5,109,214
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	16,500	12,000	4,500-
00579 TELEPHONE	400,000	400,000	
00592 EDUCATION SERVICES/FEES	228,810,528	228,810,528	
00593 ADMINISTRATIVE SERVICES/FEES	57,500	57,500	
00595 OTHER SERVICES/FEES	2,098,439	333,609	1,764,830-
REVENUE CLASS SUBTOTAL	231,382,967	229,613,637	1,769,330-
REVENUE CATEGORY SUBTOTAL	259,084,753	262,424,637	3,339,884
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	25,000,000	27,000,000	2,000,000

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
00848 WIRELESS /CELL PHONE SURCHARGES	21,000,000	21,000,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	14,000,000	12,100,000	1,900,000-
00859 SUNDRIES	6,250,000	8,536,000	2,286,000
REVENUE CLASS SUBTOTAL	66,250,000	68,636,000	2,386,000
REVENUE CATEGORY SUBTOTAL	66,250,000	68,636,000	2,386,000
Federal Grants-Categorical			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	2,718,102	702,500	2,015,602-
04213 BULLETPROOF VEST PROGRAM	707,765		707,765-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	274,532	391	274,141-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	611,086		611,086-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	62,837		62,837-
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,117,702	1,571,459	546,243-
04278 Economic High-Tech & Cyber Crime Prevent	82,628		82,628-
04283 Equitable Sharing Program	6,688,671		6,688,671-
REVENUE CLASS SUBTOTAL	13,263,323	2,274,350	10,988,973-
STATE			
04017 UNITED NATIONS + CONSULATE	22,983,047	22,983,047	
04019 Cultural, Technical & Educational Center	295,078	281,633	13,445-
REVENUE CLASS SUBTOTAL	23,278,125	23,264,680	13,445-
TREASURY			
03204 Asset Forfeitures	2,009,000		2,009,000-
REVENUE CLASS SUBTOTAL	2,009,000		2,009,000-
ENERGY			
03234 Defense Nuclear Nonproliferation Researc	229,472		229,472-
REVENUE CLASS SUBTOTAL	229,472		229,472-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	8,503,153	4,839,284	3,663,869-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	110,000		110,000-
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	3,727,413	467,158	3,260,255-
03279 SECURING THE CITIES	7,124,670	9,547,342	2,422,672
03280 PORT SECURITY	33,891,955	4,496,944	29,395,011-
03281 RAIL AND TRANSIT SECURITY	14,909,897	7,958,059	6,951,838-
03285 ARRA-RAIL & TRANSIT SECURITY	12,064,453		12,064,453-
03300 FEMA Sandy A Debris Removal	843,628		843,628-
03301 FEMA Sandy B Emergency Protective Measur	146,479,551	1,528,498	144,951,053-
03304 FEMA Sandy E Buildings and Equipment	11,066,395		11,066,395-
04244 URBAN AREAS SECURITY INITIATIVE	74,620,830	52,618,932	22,001,898-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	18,531,681	30,865,733	12,334,052
REVENUE CLASS SUBTOTAL	331,873,626	112,321,950	219,551,676-
REVENUE CATEGORY SUBTOTAL	370,653,546	137,860,980	232,792,566-
State Grants-Categorical			
OTHER			
29970 STATE AID	398,198	215,000	183,198-
29978 STATE AID-PENSION REIMBURSEMNT	8,189,670	8,189,670	
29982 NYS DORMITORY AUTHORITY GRANT	353,000		353,000-
REVENUE CLASS SUBTOTAL	8,940,868	8,404,670	536,198-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	4,808,567		4,808,567-
19934 SOFT BODY ARMOR VESTS PROGRAM	566,457		566,457-
29853 AID TO CRIME LABS	750,000	536,208	213,792-
29869 STATE LOCAL INITIATIVE	1,950,000		1,950,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	284,769	39,116	245,653-
REVENUE CLASS SUBTOTAL	8,359,793	575,324	7,784,469-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	682,662		682,662-
30402 BUCKLE UP NEW YORK PROGRAM	73,262		73,262-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	161,515		161,515-
REVENUE CLASS SUBTOTAL	917,439		917,439-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
TRANSPORTATION			
21958 HIGHWAY SAFETY	100,000		100,000-
23801 HIGHWAY EMERGENCY LOCAL PATROL	1,572,732		1,572,732-
REVENUE CLASS SUBTOTAL	1,672,732		1,672,732-
REVENUE CATEGORY SUBTOTAL	20,086,632	9,175,794	10,910,838-
Non-Governmental Grants			
NONGOV'T GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	10,887,706		10,887,706-
REVENUE CLASS SUBTOTAL	10,887,706		10,887,706-
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	7,707,318		7,707,318-
43928 HOUSING AUTHORITY POLICE GRANT	71,009,062	69,082,461	1,926,601-
44010 TA-FARE EVASION OVERTIME	2,896,816		2,896,816-
44011 COMMUNITY ORIENTED POLICING SV	11,079		11,079-
44038 FORD WARRANT PROGRAM	174,186		174,186-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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44040 COMMUNITY & LAW ENFOR. RESOURCE TOGETHER	10,000		10,000-
44049 GMC-CHEVROLET IMPALA	900,884		900,884-
REVENUE CLASS SUBTOTAL	82,709,345	69,082,461	13,626,884-
REVENUE CATEGORY SUBTOTAL	93,597,051	69,082,461	24,514,590-
POLICE DEPARTMENT	812,796,982	551,404,872	261,392,110-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,137,000	1,137,000	
REVENUE CLASS SUBTOTAL	1,137,000	1,137,000	
REVENUE CATEGORY SUBTOTAL	1,137,000	1,137,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	86,567,714	87,850,714	1,283,000
REVENUE CLASS SUBTOTAL	86,567,714	87,850,714	1,283,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,617,889	2,028,873	589,016-
REVENUE CLASS SUBTOTAL	2,617,889	2,028,873	589,016-
REVENUE CATEGORY SUBTOTAL	89,185,603	89,879,587	693,984
Federal Grants-Categorical			
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	5,250		5,250-
REVENUE CLASS SUBTOTAL	5,250		5,250-
HEALTH & HUMAN SERVICES			
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	16,359,464	13,996,911	2,362,553-
REVENUE CLASS SUBTOTAL	16,359,464	13,996,911	2,362,553-
DEPARTMENT of HOMELAND SECURI			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	182,699		182,699-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	569,902		569,902-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	144,828		144,828-
03280 PORT SECURITY	18,875,577		18,875,577-
03286 ARRA-PORT SECURITY	683,262		683,262-
03300 FEMA Sandy A Debris Removal	9,084,112		9,084,112-
03301 FEMA Sandy B Emergency Protective Measur	14,662,808		14,662,808-
03304 FEMA Sandy E Buildings and Equipment	4,180,369		4,180,369-
03305 FEMA Sandy F Utilities	1,932,578		1,932,578-
04244 URBAN AREAS SECURITY INITIATIVE	94,382,842	32,178,983	62,203,859-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	12,463,602	11,494,038	969,564-
REVENUE CLASS SUBTOTAL	157,162,579	43,673,021	113,489,558-
REVENUE CATEGORY SUBTOTAL	173,527,293	57,669,932	115,857,361-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,674,623	22,674,623	
REVENUE CLASS SUBTOTAL	22,674,623	22,674,623	
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	142,309		142,309-
REVENUE CLASS SUBTOTAL	142,309		142,309-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	954,633	954,633	
REVENUE CLASS SUBTOTAL	954,633	954,633	
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	24,617,566	24,475,257	142,309-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH INC.	2,035		2,035-
REVENUE CLASS SUBTOTAL	2,035		2,035-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	203,052,310	203,948,085	895,775
REVENUE CLASS SUBTOTAL	203,052,310	203,948,085	895,775
REVENUE CATEGORY SUBTOTAL	203,054,345	203,948,085	893,740
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	632,459	844,792	212,333
REVENUE CLASS SUBTOTAL	632,459	844,792	212,333
REVENUE CATEGORY SUBTOTAL	632,459	844,792	212,333
FIRE DEPARTMENT	492,154,266	377,954,653	114,199,613-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	515,311	340,311	175,000-
00592 EDUCATION SERVICES/FEES	48,017,187		48,017,187-
00596 INTRA-CITY RENTALS	765,000	765,000	
REVENUE CLASS SUBTOTAL	49,297,498	1,105,311	48,192,187-
REVENUE CATEGORY SUBTOTAL	49,297,498	1,105,311	48,192,187-
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	7,880,204	3,900,712	3,979,492-
11969 FOOD STAMP EMPLOY.& TRAINING	12,500,000	11,500,000	1,000,000-
13918 SCHOOL LUNCH-PRISONS	688,336	688,336	
REVENUE CLASS SUBTOTAL	21,068,540	16,089,048	4,979,492-
JUSTICE			
04237 JUVENILE ACCOUNTABILITY INCENTIVE	500,000		500,000-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	129,937		129,937-
REVENUE CLASS SUBTOTAL	629,937		629,937-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	19,459,151	19,453,045	6,106-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
11919 MEDICAL ASSISTANCE PROGRAM	204,669	204,669	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,112,758	20,966,024	1,146,734-
11958 TANF--EMERGENCY ASSISTANCE	17,090,834	17,073,075	17,759-
11959 FOSTER CARE TITLE IV-E	130,768,980	130,294,912	474,068-
11960 TITLE IV-E - PROTECTIVE SERVICES	14,496,838	14,917,689	420,851
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	49,580,095	51,627,540	2,047,445
11962 ADOPTION ASSISTANCE	133,679,579	133,679,579	
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	473,376,393	455,432,575	17,943,818-
11968 TEMP.ASST NEEDY FAMILY 100%FED	4,090,334		4,090,334-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	4,956,504	5,062,123	105,619
11981 CHILD SUPPORT ADMINISTRATION	62,044	62,045	1
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,103,672	2,110,572	6,900
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,119,484	22,515,761	396,277
11989 Adoption Opportunities	258,800		258,800-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,129,960	78,393,863	263,903
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,046,453	23,049,928	3,475
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,483,522	115,242,335	241,187-
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15901 HEAD START GRANT	178,978,297	169,192,847	9,785,450-
REVENUE CLASS SUBTOTAL	1,300,559,258	1,269,839,473	30,719,785-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	1,340,489		1,340,489-
REVENUE CLASS SUBTOTAL	1,340,489		1,340,489-
REVENUE CATEGORY SUBTOTAL	1,323,598,224	1,285,928,521	37,669,703-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	82,105		82,105-
REVENUE CLASS SUBTOTAL	82,105		82,105-
PROBATION			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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21604 JUVENILE INTENSIVE SUPERVISION	3,198,313		3,198,313-
REVENUE CLASS SUBTOTAL	3,198,313		3,198,313-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	204,669	204,669	
25902 HOME RELIEF AID	2,137,000		2,137,000-
25908 SPECIAL EDUCATION SERVICES	17,516,127	17,620,089	103,962
25913 STATE DOSS FRINGE BENEFITS	47,110,871	47,039,132	71,739-
26001 Safe Harbour for Exploited Children	622,220		622,220-
26063 FOSTER CARE BLOCK GRANT	229,150,588	228,173,311	977,277-
26066 ADOPTION	112,850,725	112,850,725	
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	174,000	174,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,234,075	4,234,458	383
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,225	3
26090 STATE PREVENTIVE SERVICES	238,332,791	231,587,884	6,744,907-
REVENUE CLASS SUBTOTAL	654,650,526	644,201,731	10,448,795-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,321,517	3,321,518	1
30851 SECURE DETENTION SERVICES	34,641,229	26,910,857	7,730,372-
30860 STATE CAPITAL REIMBURSEMENT	3,205,220	220	3,205,000-
REVENUE CLASS SUBTOTAL	41,167,966	30,232,595	10,935,371-
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION	10,477,915	10,477,915	
REVENUE CLASS SUBTOTAL	10,477,915	10,477,915	
REVENUE CATEGORY SUBTOTAL	709,576,825	684,912,241	24,664,584-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	21,000		21,000-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	21,000		21,000-
REVENUE CATEGORY SUBTOTAL	21,000		21,000-
ADMIN FOR CHILDREN'S SERVICES	2,085,912,547	1,975,365,073	110,547,474-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	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	7,683,333	5,697,983	1,985,350-
00595 OTHER SERVICES/FEES	2,617,324	840,697	1,776,627-
REVENUE CLASS SUBTOTAL	10,300,657	6,538,680	3,761,977-
REVENUE CATEGORY SUBTOTAL	10,525,657	6,763,680	3,761,977-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	45,584,704	43,439,040	2,145,664-
REVENUE CLASS SUBTOTAL	45,584,704	43,439,040	2,145,664-
REVENUE CATEGORY SUBTOTAL	45,584,704	43,439,040	2,145,664-
Federal Grants-Categorical			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	69,171,403	68,720,948	450,455-
11971 FOOD STAMPS	14,209,795	14,921,000	711,205
11983 TRAINING	1,924,767	1,922,403	2,364-
11986 FOOD STAMP ADMINISTRATION	92,769,656	81,088,826	11,680,830-
REVENUE CLASS SUBTOTAL	178,075,621	166,653,177	11,422,444-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	37,617,532	22,200,000	15,417,532-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	186,545,802	185,490,148	1,055,654-
11914 TANF - FRINGE BENEFITS	99,971,973	86,714,650	13,257,323-
11919 MEDICAL ASSISTANCE PROGRAM	92,124,556	57,488,990	34,635,566-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	570,518,120	556,497,941	14,020,179-
11958 TANF--EMERGENCY ASSISTANCE	47,912,752	47,722,054	190,698-
11967 TITLE XX SOC.SERV.BLOCK GRANT	39,268,774	39,268,774	
11968 TEMP.ASST NEEDY FAMILY 100%FED	504,108		504,108-
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,746	480,749	3
11980 MEDICAL ASSISTANCE PROGRAM	184,737,406	183,670,936	1,066,470-
11981 CHILD SUPPORT ADMINISTRATION	55,992,811	54,405,961	1,586,850-
11985 TANF EMPLOYMENT ADMINISTRATION	77,016,670	77,016,670	
11987 SPECIAL PROJECTS	3,518,136	1,453,427	2,064,709-
11988 TANF-SAFETY NET	33,517,781	33,516,678	1,103-
REVENUE CLASS SUBTOTAL	1,429,727,167	1,345,926,978	83,800,189-
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	133,000		133,000-
03301 FEMA Sandy B Emergency Protective Measur	22,813,900		22,813,900-
03304 FEMA Sandy E Buildings and Equipment	1,154,972		1,154,972-
REVENUE CLASS SUBTOTAL	24,101,872		24,101,872-
REVENUE CATEGORY SUBTOTAL	1,667,111,568	1,547,787,063	119,324,505-
State Grants-Categorical			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	120,005,026	82,649,768	37,355,258-
25913 STATE DOSS FRINGE BENEFITS	52,919,937	46,416,871	6,503,066-
26002 Homeless Prevention Assistance	3,100,000		3,100,000-
26009 ADULT SHELTER CAP	3,900,000		3,900,000-
26065 PROTECTIVE SERVICES	22,679,789	25,942,178	3,262,389
26071 SAFETY-NET	204,733,746	209,676,364	4,942,618
26072 WORK NOW	76,725,279	76,237,938	487,341-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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26076 ADMINISTRATION	2,000,000		2,000,000-
26079 EMERGENCY ASSIST FOR ADULT	14,445,463	14,445,463	
26081 WELFARE TO WORK	197,515	202,497	4,982
26085 TRAINING	2,435,819	2,435,819	
26087 MEDICAL ASSISTANCE ADMINISTRAT	201,287,005	200,044,520	1,242,485-
26088 CHILD SUPPORT ADMINISTRATION	325	308	17-
26095 SPECIAL PROJECTS	1,702,533	715,278	987,255-
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	706,238,709	658,873,276	47,365,433-
REVENUE CATEGORY SUBTOTAL	706,238,709	658,873,276	47,365,433-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	245,023		245,023-
REVENUE CLASS SUBTOTAL	245,023		245,023-
REVENUE CATEGORY SUBTOTAL	245,023		245,023-
DEPARTMENT OF SOCIAL SERVICES	2,429,705,661	2,256,863,059	172,842,602-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	993,346	900,466	92,880-
00595 OTHER SERVICES/FEES	287,312		287,312-
REVENUE CLASS SUBTOTAL	1,280,658	900,466	380,192-
REVENUE CATEGORY SUBTOTAL	1,280,658	900,466	380,192-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	13,198,892		13,198,892-
11950 SUPPORTIVE HOUSING PROGRAM	1,631,376		1,631,376-
REVENUE CLASS SUBTOTAL	14,830,268		14,830,268-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,200,000	3,447,000	247,000
REVENUE CLASS SUBTOTAL	3,200,000	3,447,000	247,000
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	41,265,198	41,265,198	
11906 TANF - ADMINISTRATIVE EXPENSES	18,996,108	19,412,914	416,806
11914 TANF - FRINGE BENEFITS	8,705,240	8,271,630	433,610-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	268,091,467	250,831,502	17,259,965-
11958 TANF--EMERGENCY ASSISTANCE	24,411,416	6,404,359	18,007,057-
REVENUE CLASS SUBTOTAL	361,469,429	326,185,603	35,283,826-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	26,407,650		26,407,650-
03304 FEMA Sandy E Buildings and Equipment	3,306,780		3,306,780-
REVENUE CLASS SUBTOTAL	29,714,430		29,714,430-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	409,214,127	329,632,603	79,581,524-
State Grants-Categorical			
SOCIAL SERVICES			
25912 ADMINISTRATIVE EXP REIMB		5,012	5,012
25913 STATE DOSS FRINGE BENEFITS	667,252	667,252	
26003 SHELTERS	20,435,077	21,265,690	830,613
26009 ADULT SHELTER CAP	66,484,099	68,992,099	2,508,000
26071 SAFETY-NET	41,672,656	37,485,952	4,186,704-
REVENUE CLASS SUBTOTAL	129,259,084	128,416,005	843,079-
REVENUE CATEGORY SUBTOTAL	129,259,084	128,416,005	843,079-
DEPARTMENT OF HOMELESS SERVICES	539,753,869	458,949,074	80,804,795-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	280,000	628,000	348,000
REVENUE CLASS SUBTOTAL	280,000	628,000	348,000
REVENUE CATEGORY SUBTOTAL	280,000	628,000	348,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	12,300,000	14,500,000	2,200,000
REVENUE CLASS SUBTOTAL	12,300,000	14,500,000	2,200,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	623,390	143,220	480,170-
REVENUE CLASS SUBTOTAL	623,390	143,220	480,170-
REVENUE CATEGORY SUBTOTAL	12,923,390	14,643,220	1,719,830
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	
00859 SUNDRIES	9,020,000	8,491,000	529,000-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	9,028,000	8,499,000	529,000-
REVENUE CATEGORY SUBTOTAL	9,028,000	8,499,000	529,000-
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	12,366,417	5,961,617	6,404,800-
04213 BULLETPROOF VEST PROGRAM	42,733		42,733-
04261 JUSTICE ASSISTANCE GRANT FUNDS	837,503		837,503-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	1,707,406		1,707,406-
04273 RECOVERY ACT BYRNE MEMORIAL COMPETITIVE	806,153		806,153-
04276 NORTHERN BORDER PRO	1,796,168	1,000,000	796,168-
04279 Second Chance Act Prisoners Reentry	372,716		372,716-
04284 Protecting Inmates and Safeguarding Comm	446,749		446,749-
REVENUE CLASS SUBTOTAL	18,375,845	6,961,617	11,414,228-
HEALTH & HUMAN SERVICES			
13016 DRUG ABUSE AND ADDICTION RESEARCH	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	39,013		39,013-
03301 FEMA Sandy B Emergency Protective Measur	3,469,809		3,469,809-
03304 FEMA Sandy E Buildings and Equipment	71,027		71,027-
REVENUE CLASS SUBTOTAL	3,579,849		3,579,849-
REVENUE CATEGORY SUBTOTAL	24,279,694	9,285,617	14,994,077-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
State Grants-Categorical			
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
19968 Criminal Justice Services	250,000		250,000-
REVENUE CLASS SUBTOTAL	1,299,000	1,049,000	250,000-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,359,000	1,109,000	250,000-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	534,129		534,129-
REVENUE CLASS SUBTOTAL	534,129		534,129-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,000,000	1,000,000	
44061 NON-GOVERNMENTAL GRANTS	168,969		168,969-
REVENUE CLASS SUBTOTAL	1,168,969	1,000,000	168,969-
REVENUE CATEGORY SUBTOTAL	1,703,098	1,000,000	703,098-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	997,348	997,348	
REVENUE CLASS SUBTOTAL	997,348	997,348	

ADOPTED BUDGET - FY14
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	997,348	997,348	
DEPARTMENT OF CORRECTION	50,595,530	36,187,185	14,408,345-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	124,265,283	124,265,283	
REVENUE CLASS SUBTOTAL	124,265,283	124,265,283	
REVENUE CATEGORY SUBTOTAL	124,265,283	124,265,283	
PENSION CONTRIBUTIONS	124,265,283	124,265,283	

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	75,129,226	79,629,226	4,500,000
00595 OTHER SERVICES/FEEES	228,625		228,625-
REVENUE CLASS SUBTOTAL	75,357,851	79,629,226	4,271,375
REVENUE CATEGORY SUBTOTAL	75,357,851	79,629,226	4,271,375
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	23,988		23,988-
REVENUE CLASS SUBTOTAL	23,988		23,988-
REVENUE CATEGORY SUBTOTAL	23,988		23,988-
State Grants-Categorical			
EDUCATION			
29605 SCA BASED BUILDING AID	350,320,791	533,215,784	182,894,993
REVENUE CLASS SUBTOTAL	350,320,791	533,215,784	182,894,993
STATE			
30553 INDIGENT LEGAL SERVICES FUND	41,133,380	40,249,000	884,380-
REVENUE CLASS SUBTOTAL	41,133,380	40,249,000	884,380-
REVENUE CATEGORY SUBTOTAL	391,454,171	573,464,784	182,010,613
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	29,299,000	29,299,000	

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	29,299,000	29,299,000	
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR		250,000	250,000
REVENUE CLASS SUBTOTAL		250,000	250,000
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	18,210,296		18,210,296-
REVENUE CLASS SUBTOTAL	18,210,296		18,210,296-
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	242,000,000	252,000,000	10,000,000
REVENUE CLASS SUBTOTAL	242,000,000	252,000,000	10,000,000
REVENUE CATEGORY SUBTOTAL	314,417,017	306,456,721	7,960,296-
MISCELLANEOUS	781,253,027	959,550,731	178,297,704

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	198,561,174	184,642,286	13,918,888-
REVENUE CLASS SUBTOTAL	198,561,174	184,642,286	13,918,888-
REVENUE CATEGORY SUBTOTAL	198,561,174	184,642,286	13,918,888-
State Grants-Categorical			
EDUCATION			
29605 SCA BASED BUILDING AID	143,000,000		143,000,000-
REVENUE CLASS SUBTOTAL	143,000,000		143,000,000-
REVENUE CATEGORY SUBTOTAL	143,000,000		143,000,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	7,050,176	22,664,152	15,613,976
REVENUE CLASS SUBTOTAL	7,050,176	22,664,152	15,613,976
REVENUE CATEGORY SUBTOTAL	7,050,176	22,664,152	15,613,976
DEBT SERVICE	348,611,350	207,306,438	141,304,912-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 101 PUBLIC ADVOCATE

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	1,116		1,116-
REVENUE CLASS SUBTOTAL	1,116		1,116-
REVENUE CATEGORY SUBTOTAL	1,116		1,116-
PUBLIC ADVOCATE	1,116		1,116-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 102 CITY COUNCIL

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	11,761		11,761-
REVENUE CLASS SUBTOTAL	11,761		11,761-
REVENUE CATEGORY SUBTOTAL	11,761		11,761-
CITY COUNCIL	11,761		11,761-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,499,000	2,569,000	70,000
REVENUE CLASS SUBTOTAL	2,499,000	2,569,000	70,000
REVENUE CATEGORY SUBTOTAL	2,499,000	2,569,000	70,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,602,000	2,671,000	69,000
REVENUE CLASS SUBTOTAL	2,602,000	2,671,000	69,000
REVENUE CATEGORY SUBTOTAL	2,602,000	2,671,000	69,000
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	34,422		34,422-
REVENUE CLASS SUBTOTAL	34,422		34,422-
REVENUE CATEGORY SUBTOTAL	34,422		34,422-
CITY CLERK	5,285,422	5,390,000	104,578

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	1,557,181		1,557,181-
00593 ADMINISTRATIVE SERVICES/FEEES	206,050	274,733	68,683
00595 OTHER SERVICES/FEEES	1,678,826	319,656	1,359,170-
REVENUE CLASS SUBTOTAL	3,442,057	594,389	2,847,668-
REVENUE CATEGORY SUBTOTAL	3,442,057	594,389	2,847,668-
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.	521,570	331,628	189,942-
11922 TITLE V SEN COM SER EMP PROG.	3,674,675	4,083,602	408,927
REVENUE CLASS SUBTOTAL	4,196,245	4,415,230	218,985
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	26,859,914	17,815,049	9,044,865-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	11,445,255	10,288,231	1,157,024-
11930 Nutrition Services Incentive Program	8,414,440	6,783,061	1,631,379-
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,262,085	21,971,011	3,291,074-
11980 MEDICAL ASSISTANCE PROGRAM	181,808	884,798	702,990
12508 HEALTH INSURANCE ASSISTANCE PM	537,420	536,231	1,189-
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12510 TITLE VII ELDER ABUSE PRVNTION	308,709	222,872	85,837-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	162,465		162,465-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
12516 OPERATION RESTORE TRUST GRANT	305,486		305,486-
12517 TITLE-E CAREGIVER SUPPORT	3,985,476	3,985,476	
13028 MEDICARE ENROLLMENT	163,600		163,600-
15602 AGING TITLE IV & II DESCRETIONARY PGM	446,429		446,429-
15623 Assistance Programs for Chronic Disease	29,500	29,500	
REVENUE CLASS SUBTOTAL	78,769,613	63,183,255	15,586,358-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,684,880	1,684,880	
REVENUE CLASS SUBTOTAL	1,684,880	1,684,880	
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	498,173		498,173-
REVENUE CLASS SUBTOTAL	498,173		498,173-
REVENUE CATEGORY SUBTOTAL	85,148,911	69,283,365	15,865,546-
State Grants-Categorical			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	16,920	20,124	3,204
25925 COMMUNITY SERVICES FOR AGING	7,229,942	6,919,608	310,334-
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,758,592	10,509,763	248,829-
25927 EXPANDED IN-HOMES SERVICES	18,356,704	18,356,704	
25932 Long Term Care & Support for Elderlies	11,044	49,700	38,656
25933 CONGREGATE SERVICES INITIATIVE	152,288	284,520	132,232
25935 LONG TERM CARE OMBUDSMAN	227,586	204,838	22,748-
REVENUE CLASS SUBTOTAL	36,753,076	36,345,257	407,819-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	386,332	341,659	44,673-
REVENUE CLASS SUBTOTAL	386,332	341,659	44,673-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
EDUCATION			
27921 TRANSPORTATION AID	331,028	331,028	
REVENUE CLASS SUBTOTAL	331,028	331,028	
REVENUE CATEGORY SUBTOTAL	37,470,436	37,017,944	452,492-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31925 UNITED WAY PROGRAM	144,180		144,180-
REVENUE CLASS SUBTOTAL	144,180		144,180-
REVENUE CATEGORY SUBTOTAL	144,180		144,180-
DEPARTMENT FOR THE AGING	127,205,584	107,895,698	19,309,886-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,713,324	180,000	2,533,324-
REVENUE CLASS SUBTOTAL	2,713,324	180,000	2,533,324-
REVENUE CATEGORY SUBTOTAL	2,713,324	180,000	2,533,324-
Federal Grants-Categorical			
TRANSPORTATION			
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	537,177		537,177-
REVENUE CLASS SUBTOTAL	537,177		537,177-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	87,500		87,500-
REVENUE CLASS SUBTOTAL	87,500		87,500-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	1,166,336		1,166,336-
REVENUE CLASS SUBTOTAL	1,166,336		1,166,336-
REVENUE CATEGORY SUBTOTAL	1,791,013		1,791,013-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	118,163		118,163-
REVENUE CLASS SUBTOTAL	118,163		118,163-
REVENUE CATEGORY SUBTOTAL	118,163		118,163-

ADOPTED BUDGET - FY14
AGENCY REVENUE SUMMARY
126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
DEPARTMENT OF CULTURAL AFFAIRS	4,622,500	180,000	4,442,500-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	350,000	350,000	
REVENUE CLASS SUBTOTAL	350,000	350,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,445,681		1,445,681-
REVENUE CLASS SUBTOTAL	1,445,681		1,445,681-
REVENUE CATEGORY SUBTOTAL	1,795,681	350,000	1,445,681-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	495,000	495,000	
REVENUE CLASS SUBTOTAL	495,000	495,000	
REVENUE CATEGORY SUBTOTAL	495,000	495,000	
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	25,865		25,865-
03304 FEMA Sandy E Buildings and Equipment	49,930	53,289	3,359
REVENUE CLASS SUBTOTAL	75,795	53,289	22,506-
REVENUE CATEGORY SUBTOTAL	75,795	53,289	22,506-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	4,583,000		4,583,000-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	4,583,000		4,583,000-
REVENUE CATEGORY SUBTOTAL	4,583,000		4,583,000-
FINANCIAL INFORMATION SERVICE AGENCY	6,949,476	898,289	6,051,187-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	505,145	522,945	17,800
00476 ADMINISTRATIVE SERV TO PUBLIC	575,800	547,100	28,700-
REVENUE CLASS SUBTOTAL	1,080,945	1,070,045	10,900-
REVENUE CATEGORY SUBTOTAL	1,080,945	1,070,045	10,900-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,000	27,800	12,800
REVENUE CLASS SUBTOTAL	15,000	27,800	12,800
REVENUE CATEGORY SUBTOTAL	15,000	27,800	12,800
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	993,959		993,959-
REVENUE CLASS SUBTOTAL	993,959		993,959-
REVENUE CATEGORY SUBTOTAL	993,959		993,959-
OFFICE OF PAYROLL ADMINISTRATION	2,089,904	1,097,845	992,059-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	4,500,000	3,814,000	686,000-
REVENUE CLASS SUBTOTAL	4,500,000	3,814,000	686,000-
REVENUE CATEGORY SUBTOTAL	4,500,000	3,814,000	686,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	86,000	9,000	77,000-
REVENUE CLASS SUBTOTAL	86,000	9,000	77,000-
REVENUE CATEGORY SUBTOTAL	86,000	9,000	77,000-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	13,465		13,465-
REVENUE CLASS SUBTOTAL	13,465		13,465-
REVENUE CATEGORY SUBTOTAL	13,465		13,465-
LANDMARKS PRESERVATION COMM.	4,599,465	3,823,000	776,465-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	30,234,000	43,684,000	13,450,000
REVENUE CLASS SUBTOTAL	30,234,000	43,684,000	13,450,000
REVENUE CATEGORY SUBTOTAL	30,234,000	43,684,000	13,450,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	8,518,000	9,629,000	1,111,000
REVENUE CLASS SUBTOTAL	8,518,000	9,629,000	1,111,000
REVENUE CATEGORY SUBTOTAL	8,518,000	9,629,000	1,111,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000,000	5,991,000	4,009,000-
REVENUE CLASS SUBTOTAL	10,000,000	5,991,000	4,009,000-
REVENUE CATEGORY SUBTOTAL	10,000,000	5,991,000	4,009,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	110,000	300,069,000	299,959,000
REVENUE CLASS SUBTOTAL	110,000	300,069,000	299,959,000
REVENUE CATEGORY SUBTOTAL	110,000	300,069,000	299,959,000
Federal Grants-Categorical			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	200,000		200,000-
03304 FEMA Sandy E Buildings and Equipment	50,000		50,000-
03306 FEMA Sandy G Parks, Recreational Facilit	50,000		50,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
REVENUE CATEGORY SUBTOTAL	300,000		300,000-
NYC TAXI AND LIMOUSINE COMM	49,162,000	359,373,000	310,211,000

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	99,750		99,750-
REVENUE CLASS SUBTOTAL	99,750		99,750-
REVENUE CATEGORY SUBTOTAL	99,750		99,750-
Federal Grants-Categorical			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	61,200		61,200-
REVENUE CLASS SUBTOTAL	61,200		61,200-
REVENUE CATEGORY SUBTOTAL	61,200		61,200-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	40,000		40,000-
REVENUE CLASS SUBTOTAL	40,000		40,000-
REVENUE CATEGORY SUBTOTAL	40,000		40,000-
COMMISSION ON HUMAN RIGHTS	200,950		200,950-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	624,260	624,260	
00595 OTHER SERVICES/FEES	24,821,701	23,702,998	1,118,703-
REVENUE CLASS SUBTOTAL	25,445,961	24,327,258	1,118,703-
REVENUE CATEGORY SUBTOTAL	25,445,961	24,327,258	1,118,703-
Federal Grants-Categorical			
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	15,466,009	13,854,017	1,611,992-
16151 W.I.A. IN SCHOOL YOUTH	10,669,854	10,669,854	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,880,847	2,880,847	
16162 WIA National Emergency	365,275		365,275-
REVENUE CLASS SUBTOTAL	29,381,985	27,404,718	1,977,267-
HEALTH & HUMAN SERVICES			
15905 COMMUNITY SERVICE BLOCK GRANT	31,983,223	26,958,422	5,024,801-
REVENUE CLASS SUBTOTAL	31,983,223	26,958,422	5,024,801-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	539,000		539,000-
REVENUE CLASS SUBTOTAL	539,000		539,000-
REVENUE CATEGORY SUBTOTAL	62,002,425	54,363,140	7,639,285-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

State Grants-Categorical			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	4,082,409	3,930,745	151,664-
29976 RUNAWAY & HOMELESS YOUTH	180,623	172,765	7,858-
29977 YOUTH INITIATIVES	13,532,390	13,532,390	
30855 TRANSITIONAL INDEPENDENT LIVIN	597,633	571,614	26,019-
REVENUE CLASS SUBTOTAL	18,393,055	18,207,514	185,541-
REVENUE CATEGORY SUBTOTAL	18,393,055	18,207,514	185,541-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,009,686		3,009,686-
REVENUE CLASS SUBTOTAL	3,009,686		3,009,686-
REVENUE CATEGORY SUBTOTAL	3,009,686		3,009,686-
DEPARTMENT OF YOUTH & COMMUNITY DEV	108,851,127	96,897,912	11,953,215-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	166,000	125,000	41,000-
REVENUE CLASS SUBTOTAL	166,000	125,000	41,000-
REVENUE CATEGORY SUBTOTAL	166,000	125,000	41,000-
CONFLICTS OF INTEREST BOARD	166,000	125,000	41,000-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	6,500		6,500-
REVENUE CLASS SUBTOTAL	6,500		6,500-
REVENUE CATEGORY SUBTOTAL	6,500		6,500-
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	162,175	155,675	6,500-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	254,605		254,605-
REVENUE CLASS SUBTOTAL	254,605		254,605-
REVENUE CATEGORY SUBTOTAL	254,605		254,605-
MANHATTAN COMMUNITY BOARD #1	254,605		254,605-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	21,702		21,702-
REVENUE CLASS SUBTOTAL	21,702		21,702-
REVENUE CATEGORY SUBTOTAL	21,702		21,702-
MANHATTAN COMMUNITY BOARD #2	21,702		21,702-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	7,164		7,164-
REVENUE CLASS SUBTOTAL	7,164		7,164-
REVENUE CATEGORY SUBTOTAL	7,164		7,164-
MANHATTAN COMMUNITY BOARD #3	7,164		7,164-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	85,176		85,176-
REVENUE CLASS SUBTOTAL	85,176		85,176-
REVENUE CATEGORY SUBTOTAL	85,176		85,176-
MANHATTAN COMMUNITY BOARD #6	85,176		85,176-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	12,307		12,307-
REVENUE CLASS SUBTOTAL	12,307		12,307-
REVENUE CATEGORY SUBTOTAL	12,307		12,307-
BRONX COMMUNITY BOARD #5	12,307		12,307-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	23,578		23,578-
REVENUE CLASS SUBTOTAL	23,578		23,578-
REVENUE CATEGORY SUBTOTAL	23,578		23,578-
QUEENS COMMUNITY BOARD #1	23,578		23,578-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	262,000	1,021,000	759,000
REVENUE CLASS SUBTOTAL	262,000	1,021,000	759,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	9,521,656	5,931,690	3,589,966-
REVENUE CLASS SUBTOTAL	9,521,656	5,931,690	3,589,966-
REVENUE CATEGORY SUBTOTAL	9,783,656	6,952,690	2,830,966-
Federal Grants-Categorical			
JUSTICE			
04212 JUVENILE JUSTICE AND DELINQUENCY PROGRAM	380,043		380,043-
04213 BULLETPROOF VEST PROGRAM	7,139		7,139-
04282 Support for Adam Walsh Act Implementatio	32,202	89,094	56,892
REVENUE CLASS SUBTOTAL	419,384	89,094	330,290-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	53,872		53,872-
03304 FEMA Sandy E Buildings and Equipment	80,646		80,646-
REVENUE CLASS SUBTOTAL	134,518		134,518-
REVENUE CATEGORY SUBTOTAL	553,902	89,094	464,808-
State Grants-Categorical			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	305,188	435,500	130,312
29869 STATE LOCAL INITIATIVE	41,487	55,765	14,278

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	346,675	491,265	144,590
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	11,004,916	11,277,832	272,916
19980 INTENS SUPERVISION PROG	1,700,218	2,891,500	1,191,282
21606 KINGS COUNTY JUVENILE OFFENDER	171,132	258,768	87,636
REVENUE CLASS SUBTOTAL	12,876,266	14,428,100	1,551,834
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	177,274		177,274-
REVENUE CLASS SUBTOTAL	177,274		177,274-
REVENUE CATEGORY SUBTOTAL	13,400,215	14,919,365	1,519,150
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	129,106		129,106-
REVENUE CLASS SUBTOTAL	129,106		129,106-
REVENUE CATEGORY SUBTOTAL	129,106		129,106-
DEPARTMENT OF PROBATION	23,866,879	21,961,149	1,905,730-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	440,000	440,000	
REVENUE CLASS SUBTOTAL	440,000	440,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,410,000	1,410,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	5,648,704	500,000	5,148,704-
REVENUE CLASS SUBTOTAL	5,658,559	509,855	5,148,704-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	4,800,000	4,800,000	
00754 RENTALS: MARKET	7,251,000	7,251,000	
00760 RENTALS: OTHER	36,357,000	44,157,000	7,800,000
REVENUE CLASS SUBTOTAL	48,408,000	56,208,000	7,800,000
REVENUE CATEGORY SUBTOTAL	54,116,559	56,767,855	2,651,296
MISCELLANEOUS			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

MISCELLANEOUS			
00859 SUNDRIES	30,826,600	32,403,600	1,577,000
REVENUE CLASS SUBTOTAL	30,826,600	32,403,600	1,577,000
REVENUE CATEGORY SUBTOTAL	30,826,600	32,403,600	1,577,000
Federal Grants-Categorical			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	299,196	299,196	
REVENUE CLASS SUBTOTAL	299,196	299,196	
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,877,202		1,877,202-
50006 Economic Development Initiative	2,089,639		2,089,639-
REVENUE CLASS SUBTOTAL	3,966,841		3,966,841-
JUSTICE			
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	657,990		657,990-
REVENUE CLASS SUBTOTAL	657,990		657,990-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	29,044,100	24,402,746	4,641,354-
16152 W.I.A. DISLOCATED WORKERS	15,576,153	14,713,480	862,673-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	5,234,909	3,613,303	1,621,606-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	1,407,207		1,407,207-
16162 WIA National Emergency	18,405,319		18,405,319-
REVENUE CLASS SUBTOTAL	69,779,489	42,841,330	26,938,159-
TRANSPORTATION			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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06014 HIGHWAY PLANNING AND CONSTRUCTION	310,713		310,713-
REVENUE CLASS SUBTOTAL	310,713		310,713-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	1,099,074		1,099,074-
REVENUE CLASS SUBTOTAL	1,099,074		1,099,074-
ENERGY			
03231 ARRA - RENEWABLE ENERGY	275,422		275,422-
03233 Electricity Delivery and Energy Reliabil	2,486,200		2,486,200-
REVENUE CLASS SUBTOTAL	2,761,622		2,761,622-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	2,236,000		2,236,000-
REVENUE CLASS SUBTOTAL	2,236,000		2,236,000-
REVENUE CATEGORY SUBTOTAL	81,110,925	43,140,526	37,970,399-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,325,220		1,325,220-
30264 N Y S LOCAL WATERFRONT REVITAL	633,957		633,957-
REVENUE CLASS SUBTOTAL	1,959,177		1,959,177-
REVENUE CATEGORY SUBTOTAL	1,959,177		1,959,177-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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43954 NYC BRAC SECURITY PROGRAM	80,000	80,000	
44059 HUDSON YARDS	1,862		1,862-
REVENUE CLASS SUBTOTAL	206,862	205,000	1,862-
REVENUE CATEGORY SUBTOTAL	206,862	205,000	1,862-
DEPARTMENT OF SMALL BUSINESS SERVICES	169,630,123	133,926,981	35,703,142-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	40,000	84,000	44,000
REVENUE CLASS SUBTOTAL	40,000	84,000	44,000
REVENUE CATEGORY SUBTOTAL	40,000	84,000	44,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	26,101,600	13,145,750	12,955,850-
REVENUE CLASS SUBTOTAL	26,101,600	13,145,750	12,955,850-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	3,363,204	2,166,412	1,196,792-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	3,444,296	2,247,504	1,196,792-
RENTAL INCOME			
00760 RENTALS: OTHER	10,634,000	5,896,000	4,738,000-
REVENUE CLASS SUBTOTAL	10,634,000	5,896,000	4,738,000-
REVENUE CATEGORY SUBTOTAL	40,179,896	21,289,254	18,890,642-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,076,400	1,086,000	9,600
REVENUE CLASS SUBTOTAL	1,076,400	1,086,000	9,600

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,076,400	1,086,000	9,600
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	34,045,000	905,000	33,140,000-
00859 SUNDRIES	1,371,000	656,000	715,000-
REVENUE CLASS SUBTOTAL	35,416,000	1,561,000	33,855,000-
REVENUE CATEGORY SUBTOTAL	35,416,000	1,561,000	33,855,000-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00933 ARRA -NEIGHBORHOOD STABILIZATION PROGRAM	4,282,599		4,282,599-
00936 NEIGHBORHOOD STABILIZATION PROGRAM	1,992,107	75,000	1,917,107-
01203 SECT 17 RENTAL REHABILITATION	2,563,304		2,563,304-
01207 HOME INVESTMENT PARTNERSHIP	19,399,494	12,137,793	7,261,701-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	2,650,112	2,098,551	551,561-
01241 Transformation Initiative Research Grant	87,382		87,382-
50000 SECTION 8 ADMIN FEES - VOUCHER	423,237,987	294,339,514	128,898,473-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	19,073,712	19,273,712	200,000
50002 SHELTER PLUS CARE	25,079,531	22,900,813	2,178,718-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	21,126,807	21,126,807	
REVENUE CLASS SUBTOTAL	519,493,035	371,952,190	147,540,845-
HEALTH & HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	4,664,988	950,000	3,714,988-
REVENUE CLASS SUBTOTAL	5,644,511	1,929,523	3,714,988-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	5,071,244	6,829,000	1,757,756
03304 FEMA Sandy E Buildings and Equipment	252,000	53,000	199,000-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	5,323,244	6,882,000	1,558,756
REVENUE CATEGORY SUBTOTAL	530,460,790	380,763,713	149,697,077-
State Grants-Categorical			
HOUSING AND COMMUNITY RENEWAL			
51006 Neighborhood Stabilization Program	1,574,038		1,574,038-
REVENUE CLASS SUBTOTAL	1,574,038		1,574,038-
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
26069 TEMP ASSIST FOR NEEDY FAMILIES	800,456	475,000	325,456-
26071 SAFETY-NET	734,750	600,000	134,750-
REVENUE CLASS SUBTOTAL	2,428,058	1,967,852	460,206-
REVENUE CATEGORY SUBTOTAL	4,002,096	1,967,852	2,034,244-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,208,652	2,244,902	1,036,250
43999 NYC HOUSING AUTHORITY	7,000,000		7,000,000-
44059 HUDSON YARDS	3,669,966		3,669,966-
44061 NON-GOVERNMENTAL GRANTS	1,059,256	444,172	615,084-
REVENUE CLASS SUBTOTAL	12,937,874	2,689,074	10,248,800-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	12,070,594	409,606	11,660,988-
44501 NYC HOUSING & URBAN DEVELOPMENT	325,200	151,000	174,200-
REVENUE CLASS SUBTOTAL	12,395,794	560,606	11,835,188-
REVENUE CATEGORY SUBTOTAL	25,333,668	3,249,680	22,083,988-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	28,578,665	30,778,665	2,200,000
REVENUE CLASS SUBTOTAL	28,578,665	30,778,665	2,200,000
REVENUE CATEGORY SUBTOTAL	28,578,665	30,778,665	2,200,000
HOUSING PRESERVATION AND DEVELOPMENT	665,087,515	440,780,164	224,307,351-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,275,000	2,544,000	269,000
REVENUE CLASS SUBTOTAL	2,275,000	2,544,000	269,000
PERMITS			
00250 PERMITS - GENERAL	20,111,000	13,506,000	6,605,000-
00251 CONSTRUCTION PERMITS	109,000,000	101,158,000	7,842,000-
REVENUE CLASS SUBTOTAL	129,111,000	114,664,000	14,447,000-
REVENUE CATEGORY SUBTOTAL	131,386,000	117,208,000	14,178,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	29,866,000	27,003,000	2,863,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,315,000	5,565,000	250,000
REVENUE CLASS SUBTOTAL	35,181,000	32,568,000	2,613,000-
REVENUE CATEGORY SUBTOTAL	35,181,000	32,568,000	2,613,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	34,910,000	22,689,000	12,221,000-
REVENUE CLASS SUBTOTAL	34,910,000	22,689,000	12,221,000-
REVENUE CATEGORY SUBTOTAL	34,910,000	22,689,000	12,221,000-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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03301 FEMA Sandy B Emergency Protective Measur	4,408,510	3,700,000	708,510-
03304 FEMA Sandy E Buildings and Equipment	200,000		200,000-
REVENUE CLASS SUBTOTAL	4,608,510	3,700,000	908,510-
REVENUE CATEGORY SUBTOTAL	4,608,510	3,700,000	908,510-
DEPARTMENT OF BUILDINGS	206,085,510	176,165,000	29,920,510-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	800,000	3,937,000	3,137,000
REVENUE CLASS SUBTOTAL	800,000	3,937,000	3,137,000
PERMITS			
00250 PERMITS - GENERAL	10,786,000	10,786,000	
REVENUE CLASS SUBTOTAL	10,786,000	10,786,000	
REVENUE CATEGORY SUBTOTAL	11,586,000	14,723,000	3,137,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,980,000	12,450,000	470,000
00476 ADMINISTRATIVE SERV TO PUBLIC	4,250,000	4,457,000	207,000
REVENUE CLASS SUBTOTAL	16,230,000	16,907,000	677,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	4,518,642	2,205,300	2,313,342-
00592 EDUCATION SERVICES/FEES	277,164		277,164-
00593 ADMINISTRATIVE SERVICES/FEES	133,000	133,000	
00594 MENTAL HEALTH SERVICES/FEES	6,241,449		6,241,449-
00595 OTHER SERVICES/FEES	7,038,749	2,160,000	4,878,749-
REVENUE CLASS SUBTOTAL	18,209,004	4,498,300	13,710,704-
REVENUE CATEGORY SUBTOTAL	34,439,004	21,405,300	13,033,704-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	5,600,000	5,600,000	

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	5,600,000	5,600,000	
REVENUE CATEGORY SUBTOTAL	5,600,000	5,600,000	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	26,156,714	10,188,278	15,968,436-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	240,407	177,336	63,071-
REVENUE CLASS SUBTOTAL	26,515,971	10,365,614	16,150,357-
JUSTICE			
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	255,093	26,668	228,425-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	2,458,310	218,301	2,240,009-
04261 JUSTICE ASSISTANCE GRANT FUNDS	98,080		98,080-
04264 Forensic DNA Backlog Reduction Program	2,442,717	123,482	2,319,235-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	28,290		28,290-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	248,737		248,737-
04277 Title V Delinquency Prevention	73,919		73,919-
04280 Residential Substance Abuse Treatment fo	59,318		59,318-
REVENUE CLASS SUBTOTAL	5,664,464	368,451	5,296,013-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	8,174		8,174-
09401 Science to Achieve Results (STAR) Resear	89,753	111,516	21,763
REVENUE CLASS SUBTOTAL	97,927	111,516	13,589
EDUCATION			
14704 EARLY INTERVENTION RESPITE	5,288,225	5,182,316	105,909-
REVENUE CLASS SUBTOTAL	5,288,225	5,182,316	105,909-
HEALTH & HUMAN SERVICES			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
07906 LEAD POISON CONTROL GRANT	3,052,833	3,310,485	257,652
07920 IMMUNIZATION PROGRAM	9,330,936	12,627,137	3,296,201
07921 VENEREAL DISEASE CONTROL	7,981,432	8,229,169	247,737
07923 TUBERCULOSIS CONTROL PROGRAM	9,210,104	14,959,345	5,749,241
07935 AIDS PREVENTION SURVEILLANCE	36,986,208	32,607,424	4,378,784-
07943 ADM FEDERAL ALCHOLISM	3,847,590	3,847,590	
07944 FEDERAL CSS	14,916,024	14,318,575	597,449-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,753,324	1,753,324	
07953 CASE MANAGEMENT SERVICES PHCP	185,721	35,000	150,721-
07955 CHILDHOOD LEAD SCREENING PREV	316,431	316,431	
07958 AIDS HIV SURVEILLANCE	6,237,935	7,557,196	1,319,261
07959 RYAN WHITE HIV EMERGCY RELIEF	127,708,628	118,826,412	8,882,216-
07966 NEW YORK NEW YORK PATH	1,158,999	1,158,999	
07968 DAY CARE INSPECTIONS	10,023,934	11,980,014	1,956,080
07981 CHILDREN FAMILY COMMUNITY SUP	1,584,756	1,584,756	
07987 LABORATORY SURVEILLANCE	662,567	1,806,034	1,143,467
07998 SAFE MOTHERHOOD & INFANT HEALTH	212,444	35,000	177,444-
08003 VIRAL HEPATITIS PREVENTION	498,815	70,000	428,815-
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	709,472		709,472-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	1,203,381	600,000	603,381-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	3,676,580		3,676,580-
11919 MEDICAL ASSISTANCE PROGRAM	130,142,521	19,089,968	111,052,553-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,975,337		1,975,337-
11980 MEDICAL ASSISTANCE PROGRAM	10,798,331	13,649,617	2,851,286
13013 MAMMOGRAPHY QUALITY STANDARDS	385,934	64,152	321,782-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	1,542,633		1,542,633-
13031 Strengthening Public Health	2,369,326		2,369,326-
13034 ARRA - Trans-NIH Research Support	17,048		17,048-
13035 Public Health and Social Services Emerge	148,011		148,011-
13036 Teenage Pregnancy Prevention Program	783,935		783,935-
13039 The Patient Protection and Affordable Ca	2,005,088		2,005,088-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	5,148,747	4,529,891	618,856-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,328,464	220,034	1,108,430-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	5,385,870	499,464	4,886,406-
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	464,829		464,829-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	398,339		398,339-
15618 Affordable Care Act-Epidemiology	2,538,157		2,538,157-
15619 Affordable Care Act-HIV	2,053,537		2,053,537-
15620 Affordable Care Act-Maternal	1,645,964		1,645,964-
15621 Capacity Building Assistance	1,722,146	828,725	893,421-
15622 Hospital Preparedness Program (HPP) and	12,033,139	14,287,885	2,254,746

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	424,145,470	288,792,627	135,352,843-
DEPARTMENT of HOMELAND SECURI			
03263 PUBLIC ASSISTANCE GRANTS	984,000	984,000	
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	100,000		100,000-
03274 FEMA REIMBURSEMENT	109,843		109,843-
03300 FEMA Sandy A Debris Removal	351,303		351,303-
03301 FEMA Sandy B Emergency Protective Measur	949,001		949,001-
03304 FEMA Sandy E Buildings and Equipment	803,244		803,244-
04244 URBAN AREAS SECURITY INITIATIVE	9,818,219	1,978,212	7,840,007-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	9,650,933		9,650,933-
REVENUE CLASS SUBTOTAL	22,766,543	2,962,212	19,804,331-
REVENUE CATEGORY SUBTOTAL	484,478,600	307,782,736	176,695,864-
State Grants-Categorical			
OTHER			
29970 STATE AID	13,155,406	10,850,194	2,305,212-
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	13,230,406	10,850,194	2,380,212-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	100,000		100,000-
29867 OCME DNA LAB	1,617,160		1,617,160-
REVENUE CLASS SUBTOTAL	1,717,160		1,717,160-
HEALTH			
23905 CHILD/TEEN HEALTH PLAN	1,427,872		1,427,872-
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	117,585,394	109,947,108	7,638,286-
23934 MEDICAL REHABILITATION PROGRAM	199,950	199,950	
23962 PUBLIC HEALTH TB REIMBURSEMENT	164,138	164,138	
23972 TB CONTROL AND PREVENTION	1,770,263	1,613,873	156,390-
23975 NYS-NYC LEAD POISONING	1,232,928		1,232,928-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
23976 EARLY INTERVENTION SERVICES	97,887,577	97,887,577	
23980 PUBLIC HEALTH PRIORITIES	751,882		751,882-
23981 YOUTH TOBACCO ENFORCEMENT	157,697	25,758	131,939-
23984 HIV PARTNER NOTIFICATION	863,410	526,729	336,681-
23985 SUMMER FEEDING SURVEILLANCE	67,645		67,645-
23989 HEALTH RESEARCH INC.	3,628,562		3,628,562-
23990 ENHANCED DRINKING WATER PROTECTION	301,873	85,886	215,987-
23993 CBO FACILITATED ENROLLMENT	401,031	218,725	182,306-
23995 MH CLINICAL INFRASTRUCTURE	2,096,828	2,157,092	60,264
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	1,112,874	1,165,420	52,546
23998 SUPPORTED HOUSING 50M PROGRAM	6,456,192	6,563,056	106,864
REVENUE CLASS SUBTOTAL	236,106,116	220,555,312	15,550,804-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	122,116,558	16,026,254	106,090,304-
26087 MEDICAL ASSISTANCE ADMINISTRAT	10,798,329	13,649,615	2,851,286
REVENUE CLASS SUBTOTAL	132,914,887	29,675,869	103,239,018-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	14,785,065	15,458,800	673,735
23949 STATE AID MENTAL HEALTH	11,300,100	11,300,100	
23952 OUTPATIENT STATE AID	1,836,438	1,863,000	26,562
24201 INTENSIVE CASE MANAGEMENT	19,329,256	19,329,256	
24203 MENTAL H ALT TO INCARCERATION	858,888	858,888	
24204 SUPPORTED HOUSING SERVICES	711,604	711,604	
24205 PEER SUPPORT STATE AID	991,968	991,968	
24206 NYS- NY C INITIATIVE	34,355,159	33,157,088	1,198,071-
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,669,121	1,969,320	300,199
24209 COMMUNITY M HEALTH REINVEST	52,275,953	51,430,588	845,365-
24210 CHILDREN FAMILY SUPPORT STATE	4,889,451	5,048,844	159,393
24211 COORDINATED CHILDREN SERV ST	25,652	25,652	
24216 THERAPEUTIC NURSERY	10,820	10,820	

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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24218 MENTALLY ILL CHEMICAL ABUSERS	294,352	294,352	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,216,824	2,216,824	
24226 MEDICATION GRANT PROGRAM	383,404	383,404	
REVENUE CLASS SUBTOTAL	145,934,055	145,050,508	883,547-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,956,684	2,956,684	
23953 CHAPTER 620 MENTAL RETARDATION	3,681,785	3,681,785	
REVENUE CLASS SUBTOTAL	6,638,469	6,638,469	
ALCOHOL AND SUBSTANCE ABUSE			
23922 ALCOHOLISM-VOLUNTARY CONTRACTS	1,913,987	1,913,987	
23951 STATE AID ALCOHOLISM	46,568,150	46,568,150	
REVENUE CLASS SUBTOTAL	48,482,137	48,482,137	
REVENUE CATEGORY SUBTOTAL	585,072,204	461,252,489	123,819,715-
Non-Governmental Grants			
NONGOV'T GRANTS-HEALTH/HOSPITAL			
37929 CLINICAL SCREENING PROGRAM	87,503		87,503-
37941 HEALTH RESEARCH INC.	1,504,550	289,027	1,215,523-
37949 AMERICAN CANCER SOCIETY	173,218	75,000	98,218-
37952 MEDICARE HEALTH CLINICS	845,493	845,493	
REVENUE CLASS SUBTOTAL	2,610,764	1,209,520	1,401,244-
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	190,682	125,845	64,837-
44023 EARLY INTERVENTION INSURANCE	8,242,021		8,242,021-
44061 NON-GOVERNMENTAL GRANTS	682,601		682,601-
REVENUE CLASS SUBTOTAL	9,115,304	125,845	8,989,459-
REVENUE CATEGORY SUBTOTAL	11,726,068	1,335,365	10,390,703-

ADOPTED BUDGET - FY14
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,132,901,876	812,098,890	320,802,986-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	129,917,727	106,124,378	23,793,349-
00590 SOCIAL SERVICES/FEES	3,052,901	3,052,901	
00595 OTHER SERVICES/FEES	130,146		130,146-
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	133,185,774	109,262,279	23,923,495-
REVENUE CATEGORY SUBTOTAL	133,185,774	109,262,279	23,923,495-
Federal Grants-Categorical			
TRANSPORTATION			
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	87,679		87,679-
REVENUE CLASS SUBTOTAL	87,679		87,679-
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	12,742		12,742-
03300 FEMA Sandy A Debris Removal	4,317		4,317-
03301 FEMA Sandy B Emergency Protective Measur	124,821,689		124,821,689-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	889,520		889,520-
REVENUE CLASS SUBTOTAL	125,728,268		125,728,268-
REVENUE CATEGORY SUBTOTAL	125,815,947		125,815,947-
HEALTH AND HOSPITALS CORP	259,001,721	109,262,279	149,739,442-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS &

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	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	41,000,000	45,000,000	4,000,000
00603 FINES - ECB	91,943,000	102,152,000	10,209,000
REVENUE CLASS SUBTOTAL	132,943,000	147,152,000	14,209,000
REVENUE CATEGORY SUBTOTAL	132,943,000	147,152,000	14,209,000
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	43,411		43,411-
03304 FEMA Sandy E Buildings and Equipment	48,431		48,431-
REVENUE CLASS SUBTOTAL	91,842		91,842-
REVENUE CATEGORY SUBTOTAL	91,842		91,842-
OFFICE OF ADMIN TRIALS & HEARINGS	133,045,842	147,163,000	14,117,158

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	11,900,000	12,200,000	300,000
REVENUE CLASS SUBTOTAL	11,900,000	12,200,000	300,000
REVENUE CATEGORY SUBTOTAL	11,900,000	12,200,000	300,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,248,000	9,378,000	130,000
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	9,398,000	9,528,000	130,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	310,783	292,752	18,031-
00595 OTHER SERVICES/FEES	1,607,682	23,132	1,584,550-
00596 INTRA-CITY RENTALS	869,655	880,463	10,808
REVENUE CLASS SUBTOTAL	2,788,120	1,196,347	1,591,773-
RENTAL INCOME			
00760 RENTALS: OTHER	3,335,000	1,565,000	1,770,000-
REVENUE CLASS SUBTOTAL	3,335,000	1,565,000	1,770,000-
REVENUE CATEGORY SUBTOTAL	15,521,120	12,289,347	3,231,773-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	750,000	1,050,000	300,000
REVENUE CLASS SUBTOTAL	750,000	1,050,000	300,000

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	750,000	1,050,000	300,000
Federal Grants-Categorical			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	422,276		422,276-
09397 WATER SECURITY TRAINING & TECH ASSISTNCE	1,823,394		1,823,394-
REVENUE CLASS SUBTOTAL	2,245,670		2,245,670-
DEPARTMENT of HOMELAND SECURI			
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	533,001		533,001-
03277 HOMELAND SECURITY BIOWATCH PGM	4,278,812	123,290	4,155,522-
03280 PORT SECURITY	1,425,072		1,425,072-
03300 FEMA Sandy A Debris Removal	3,300,000		3,300,000-
03301 FEMA Sandy B Emergency Protective Measur	642,732,265		642,732,265-
03304 FEMA Sandy E Buildings and Equipment	127,433		127,433-
03305 FEMA Sandy F Utilities	44,373,034		44,373,034-
03306 FEMA Sandy G Parks, Recreational Facilit	3,072,567		3,072,567-
04244 URBAN AREAS SECURITY INITIATIVE	2,846,414		2,846,414-
REVENUE CLASS SUBTOTAL	702,688,598	123,290	702,565,308-
REVENUE CATEGORY SUBTOTAL	704,934,268	123,290	704,810,978-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	1,302,427		1,302,427-
REVENUE CLASS SUBTOTAL	1,302,427		1,302,427-
REVENUE CATEGORY SUBTOTAL	1,302,427		1,302,427-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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80601 INTERFUND AGREEMENT -WASTE WTR	14,501,421	15,801,421	1,300,000
80963 INTERFUND AGREEMENT - PLANTS	49,795,767	51,295,562	1,499,795
80965 INTERFUND AGREEMENT - WSP	9,845,610	6,448,193	3,397,417-
REVENUE CLASS SUBTOTAL	74,142,798	73,545,176	597,622-
REVENUE CATEGORY SUBTOTAL	74,142,798	73,545,176	597,622-
DEPARTMENT OF ENVIRONMENTAL PROTECT.	808,550,613	99,207,813	709,342,800-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	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	912,000	650,000	262,000-
00325 PRIVILEGES - OTHER	3,312,000	5,988,000	2,676,000
REVENUE CLASS SUBTOTAL	4,224,000	6,638,000	2,414,000
REVENUE CATEGORY SUBTOTAL	4,787,000	7,201,000	2,414,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	540,000	651,000	111,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	600,000	711,000	111,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	1,352,500	780,500	572,000-
00595 OTHER SERVICES/FEES	2,269,685	1,832,762	436,923-
REVENUE CLASS SUBTOTAL	3,622,185	2,613,262	1,008,923-
REVENUE CATEGORY SUBTOTAL	4,222,185	3,324,262	897,923-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,329,000	9,281,000	952,000
00859 SUNDRIES	3,600,000	2,000,000	1,600,000-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	11,929,000	11,281,000	648,000-
REVENUE CATEGORY SUBTOTAL	11,929,000	11,281,000	648,000-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	137,905,822		137,905,822-
03301 FEMA Sandy B Emergency Protective Measur	14,082		14,082-
03304 FEMA Sandy E Buildings and Equipment	3,352,143		3,352,143-
REVENUE CLASS SUBTOTAL	141,272,047		141,272,047-
REVENUE CATEGORY SUBTOTAL	141,272,047		141,272,047-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	38,885	25,000	13,885-
REVENUE CLASS SUBTOTAL	38,885	25,000	13,885-
REVENUE CATEGORY SUBTOTAL	38,885	25,000	13,885-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	220,410		220,410-
REVENUE CLASS SUBTOTAL	220,410		220,410-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,233,559	750,000	1,483,559-
REVENUE CLASS SUBTOTAL	2,233,559	750,000	1,483,559-
REVENUE CATEGORY SUBTOTAL	2,453,969	750,000	1,703,969-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	5,116,121	4,916,121	200,000-
REVENUE CLASS SUBTOTAL	5,116,121	4,916,121	200,000-
REVENUE CATEGORY SUBTOTAL	5,116,121	4,916,121	200,000-
DEPARTMENT OF SANITATION	169,819,207	27,497,383	142,321,824-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,200,000	3,895,294	304,706-
REVENUE CLASS SUBTOTAL	4,200,000	3,895,294	304,706-
REVENUE CATEGORY SUBTOTAL	4,200,000	3,895,294	304,706-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	760,000	577,250	182,750-
REVENUE CLASS SUBTOTAL	760,000	577,250	182,750-
REVENUE CATEGORY SUBTOTAL	760,000	577,250	182,750-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,813,000	1,883,000	70,000
REVENUE CLASS SUBTOTAL	1,813,000	1,883,000	70,000
REVENUE CATEGORY SUBTOTAL	1,813,000	1,883,000	70,000
Federal Grants-Categorical			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	6,443		6,443-
REVENUE CLASS SUBTOTAL	6,443		6,443-
TREASURY			
03204 Asset Forfeitures	150,355		150,355-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	150,355		150,355-
REVENUE CATEGORY SUBTOTAL	156,798		156,798-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,998		74,998-
REVENUE CLASS SUBTOTAL	74,998		74,998-
REVENUE CATEGORY SUBTOTAL	74,998		74,998-
BUSINESS INTEGRITY COMMISSION	7,004,796	6,355,544	649,252-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	52,000	50,000	2,000-
REVENUE CLASS SUBTOTAL	52,000	50,000	2,000-
REVENUE CATEGORY SUBTOTAL	52,000	50,000	2,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	47,851,000	47,397,000	454,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	1,188,000	2,113,000	925,000
REVENUE CLASS SUBTOTAL	49,039,000	49,510,000	471,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,549,787	4,319,112	230,675-
REVENUE CLASS SUBTOTAL	4,549,787	4,319,112	230,675-
REVENUE CATEGORY SUBTOTAL	53,588,787	53,829,112	240,325
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	31,717,000	24,967,000	6,750,000-
00602 FINES - PVB	523,910,000	570,769,000	46,859,000
00603 FINES - ECB	40,000,000	16,875,600	23,124,400-
REVENUE CLASS SUBTOTAL	595,627,000	612,611,600	16,984,600
FORFEITURES			
00650 FORFEITURES - GENERAL	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	2,500,000	2,500,000	

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	598,127,000	615,111,600	16,984,600
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,650,000	8,175,000	475,000-
REVENUE CLASS SUBTOTAL	8,650,000	8,175,000	475,000-
REVENUE CATEGORY SUBTOTAL	8,650,000	8,175,000	475,000-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	241,755		241,755-
03304 FEMA Sandy E Buildings and Equipment	130,283		130,283-
REVENUE CLASS SUBTOTAL	372,038		372,038-
REVENUE CATEGORY SUBTOTAL	372,038		372,038-
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	160,000	150,000	10,000-
56002 INTEREST INCOME- SALES TAX	460,000	510,000	50,000
REVENUE CLASS SUBTOTAL	620,000	660,000	40,000

ADOPTED BUDGET - FY14
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	620,000	660,000	40,000
DEPARTMENT OF FINANCE	661,847,325	678,263,212	16,415,887

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	26,528,000	26,460,000	68,000-
REVENUE CLASS SUBTOTAL	26,528,000	26,460,000	68,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	49,564,000	50,927,000	1,363,000
00325 PRIVILEGES - OTHER	54,766,000	55,628,000	862,000
REVENUE CLASS SUBTOTAL	104,330,000	106,555,000	2,225,000
REVENUE CATEGORY SUBTOTAL	130,858,000	133,015,000	2,157,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,781,000	3,781,000	
00472 PARKING METER REVENUES	196,189,000	220,460,212	24,271,212
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	199,990,000	224,261,212	24,271,212
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,550,897	1,371,573	179,324-
REVENUE CLASS SUBTOTAL	1,550,897	1,371,573	179,324-
REVENUE CATEGORY SUBTOTAL	201,540,897	225,632,785	24,091,888
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	400,000	250,000	150,000-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	515,000	365,000	150,000-
REVENUE CATEGORY SUBTOTAL	515,000	365,000	150,000-
Federal Grants-Categorical			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	8,149,818	2,428,042	5,721,776-
05931 WILLIAMSBURGH BRIDGE	2,008,228	994,349	1,013,879-
05935 PURCHASE OF TRANSIT BUSES	22,129,369	5,226,754	16,902,615-
05959 MANHATTAN BRIDGE	848,766	1,119,192	270,426
05991 INTERMODAL SURFACE TRANSPORT	43,273,781	37,477,763	5,796,018-
06002 TRAFFIC INJURY PREVENTION	675,584		675,584-
06013 FEDERAL TRANSIT FORMULA GRANTS	13,866,338	467,264	13,399,074-
06014 HIGHWAY PLANNING AND CONSTRUCTION	30,504,522	2,156,131	28,348,391-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	16,258,068		16,258,068-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	13,107,932		13,107,932-
06909 JOB ACCESS REVERSE COMMUTE	455,752		455,752-
06910 NEW FREEDOM PROGRAM	976,048	57,184	918,864-
06911 National Infrastructure Investments - Ti	1,243,342		1,243,342-
06912 Alternatives Analysis	531,474		531,474-
16053 UMTA MASS TRANSIT STUDIES	3,787,158	4,095,990	308,832
REVENUE CLASS SUBTOTAL	157,816,180	54,022,669	103,793,511-
ENVIRONMENTAL PROTECTION			
09399 National Clean Diesel Emission Reduction	700,000		700,000-
REVENUE CLASS SUBTOTAL	700,000		700,000-
DEPARTMENT of HOMELAND SECURI			
03280 PORT SECURITY	4,829,894	1,798,009	3,031,885-
03300 FEMA Sandy A Debris Removal	9,046,813		9,046,813-
03301 FEMA Sandy B Emergency Protective Measur	4,527,823		4,527,823-
03302 FEMA Sandy C Roads and Bridges	3,590,631		3,590,631-
03304 FEMA Sandy E Buildings and Equipment	21,639,235		21,639,235-
03306 FEMA Sandy G Parks, Recreational Facilit	153,299		153,299-
REVENUE CLASS SUBTOTAL	43,787,695	1,798,009	41,989,686-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	202,303,875	55,820,678	146,483,197-
State Grants-Categorical			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,827,798	1,479,415	1,348,383-
REVENUE CLASS SUBTOTAL	2,827,798	1,479,415	1,348,383-
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	65,164,529	41,260,794	23,903,735-
21949 TRANSPORTATION IMPROVEMENT	6,061,943	124,592	5,937,351-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	6,250,248	7,907,437	1,657,189
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	5,529,000	2,500,000
29912 DEDICATED TAX	76,285,035	68,995,735	7,289,300-
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	14,241,000	6,800,000
REVENUE CLASS SUBTOTAL	170,980,715	144,807,518	26,173,197-
REVENUE CATEGORY SUBTOTAL	173,808,513	146,286,933	27,521,580-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	1,400,000		1,400,000-
43929 GUIDE-A-RIDE PROGRAM	1,237,337		1,237,337-
44057 SMART FUNDS	33,500	33,500	
44061 NON-GOVERNMENTAL GRANTS	335,000		335,000-
REVENUE CLASS SUBTOTAL	3,005,837	33,500	2,972,337-
REVENUE CATEGORY SUBTOTAL	3,005,837	33,500	2,972,337-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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81001 BRIDGES-IFA	30,034,205	33,384,205	3,350,000
81002 IFA - TRAFFIC	13,811,862	13,811,862	
81004 IFA MARINE & AVIATION	1,969,711	1,969,711	
81005 IFA - RESURFACING	163,722,156	135,002,431	28,719,725-
REVENUE CLASS SUBTOTAL	209,537,934	184,168,209	25,369,725-
REVENUE CATEGORY SUBTOTAL	209,537,934	184,168,209	25,369,725-
DEPARTMENT OF TRANSPORTATION	921,570,056	745,322,105	176,247,951-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	43,810,000	43,810,000	
REVENUE CLASS SUBTOTAL	43,810,000	43,810,000	
REVENUE CATEGORY SUBTOTAL	49,437,000	49,437,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	4,700,000	8,822,000	4,122,000
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,500,000	4,900,000	400,000
REVENUE CLASS SUBTOTAL	10,017,000	14,539,000	4,522,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	905,541		905,541-
00592 EDUCATION SERVICES/FEES	1,012,619		1,012,619-
00595 OTHER SERVICES/FEES	52,608,690	42,658,025	9,950,665-
REVENUE CLASS SUBTOTAL	54,526,850	42,658,025	11,868,825-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,471,000	2,471,000	
00755 RENTALS: YANKEE STADIUM	1,400,000	1,400,000	
00756 RENTALS: SHEA STADIUM	505,000	750,000	245,000
REVENUE CLASS SUBTOTAL	4,376,000	4,621,000	245,000

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	68,919,850	61,818,025	7,101,825-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	5,110,000	9,010,000	3,900,000
REVENUE CLASS SUBTOTAL	5,110,000	9,010,000	3,900,000
REVENUE CATEGORY SUBTOTAL	5,110,000	9,010,000	3,900,000
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	75,000		75,000-
03005 COOPERATIVE FORESTRY ASSISTANCE	76,696		76,696-
REVENUE CLASS SUBTOTAL	151,696		151,696-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	1,100,000		1,100,000-
REVENUE CLASS SUBTOTAL	1,100,000		1,100,000-
INTERIOR			
03134 MIGRATORY BIRD MONITORING & ASSESSMENT	10,380		10,380-
REVENUE CLASS SUBTOTAL	10,380		10,380-
TRANSPORTATION			
05992 CONGESTION MITIGATION AIR	337,400		337,400-
06012 FEDERAL TRANSIT METROPOLITAN PLANNING GT	98,827		98,827-
06908 RECREATIONAL TRAIL PROGRAM	42,715		42,715-
REVENUE CLASS SUBTOTAL	478,942		478,942-
ENVIRONMENTAL PROTECTION			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
09390 URBAN WETLAND EVALUATION PROGRAM	222,956		222,956-
09395 Nat Center for Preserv Tech and Training	18,779		18,779-
09400 Congressionally Mandated Projects	507,826		507,826-
REVENUE CLASS SUBTOTAL	749,561		749,561-
ENERGY			
03235 Office of Scientific and Technical Infor	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	387,829		387,829-
REVENUE CLASS SUBTOTAL	387,829		387,829-
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	2,986,905		2,986,905-
03300 FEMA Sandy A Debris Removal	50,607,836		50,607,836-
03301 FEMA Sandy B Emergency Protective Measur	4,912,429		4,912,429-
03304 FEMA Sandy E Buildings and Equipment	8,072,669		8,072,669-
03306 FEMA Sandy G Parks, Recreational Facilit	11,956,078		11,956,078-
REVENUE CLASS SUBTOTAL	78,535,917		78,535,917-
REVENUE CATEGORY SUBTOTAL	81,564,325		81,564,325-
State Grants-Categorical			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	679,601		679,601-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
30254 NYS CONSERVATION FUND	33,595		33,595-
30262 URBAN PARK SERV-URBAN FORES ED	9,667		9,667-
30264 N Y S LOCAL WATERFRONT REVITAL	3,155,045		3,155,045-
30270 DREIER OFFERMAN PARK SALT MARSH	69,118		69,118-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	42,154		42,154-
REVENUE CLASS SUBTOTAL	3,989,180		3,989,180-
PARKS AND RECREATION			
30475 BRONX RIVER	192,240		192,240-
30477 PARKS RECREATION AND CONSERVATION	919,193		919,193-
REVENUE CLASS SUBTOTAL	1,111,433		1,111,433-
TRANSPORTATION			
21954 MULTI-MODAL PROGRAM	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	187,325		187,325-
REVENUE CLASS SUBTOTAL	187,325		187,325-
REVENUE CATEGORY SUBTOTAL	5,587,938		5,587,938-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,600,083	450,000	4,150,083-
43958 BATTERY PARK CITY PEP	1,084,507		1,084,507-
43994 MORNINGSIDE PARK TA 8800	56,126		56,126-
44007 SALE OF CARY HOUSE	9,007		9,007-
44022 HUDSON RIVER PARK-PEP	2,410,982		2,410,982-
44044 TURN 2 FOUNDATION	328,640		328,640-
44046 SUTTON PARK	20,960		20,960-
44060 PARKS RECREATION AND CONSERVATION	4,331,742		4,331,742-
44061 NON-GOVERNMENTAL GRANTS	1,121,456		1,121,456-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	13,963,503	450,000	13,513,503-
REVENUE CATEGORY SUBTOTAL	13,963,503	450,000	13,513,503-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	44,183,222	48,652,369	4,469,147
REVENUE CLASS SUBTOTAL	44,183,222	48,652,369	4,469,147
REVENUE CATEGORY SUBTOTAL	44,183,222	48,652,369	4,469,147
DEPARTMENT OF PARKS AND RECREATION	268,765,838	169,367,394	99,398,444-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	200,000	150,000	50,000-
REVENUE CLASS SUBTOTAL	200,000	150,000	50,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,759,562		3,759,562-
REVENUE CLASS SUBTOTAL	3,759,562		3,759,562-
REVENUE CATEGORY SUBTOTAL	3,959,562	150,000	3,809,562-
Federal Grants-Categorical			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	293,436		293,436-
REVENUE CLASS SUBTOTAL	293,436		293,436-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	11,595,700		11,595,700-
03301 FEMA Sandy B Emergency Protective Measur	5,000,000		5,000,000-
REVENUE CLASS SUBTOTAL	16,595,700		16,595,700-
REVENUE CATEGORY SUBTOTAL	16,889,136		16,889,136-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	36,193,340	38,147,730	1,954,390
81003 IFA - HIGHWAYS	34,628,146	36,268,586	1,640,440
81041 CAPITAL FUNDS-IFA	54,557,777	65,459,530	10,901,753
REVENUE CLASS SUBTOTAL	125,379,263	139,875,846	14,496,583

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	125,379,263	139,875,846	14,496,583
DEPARTMENT OF DESIGN & CONSTRUCTION	146,227,961	140,025,846	6,202,115-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,840,000	1,840,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	8,120,000	7,560,000	560,000-
REVENUE CLASS SUBTOTAL	9,960,000	9,400,000	560,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	18,769	18,769	
00574 AUTO, SUPPLIES AND MATERIALS	46,973	46,973	
00576 STOREHOUSE SALES	25,685,999	19,294,968	6,391,031-
00578 GAS AND ELECTRIC	644,978,114	680,902,544	35,924,430
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	535,010	438,330	96,680-
00595 OTHER SERVICES/FEES	10,148,346	6,089,735	4,058,611-
00596 INTRA-CITY RENTALS	65,818,766	68,890,972	3,072,206
00597 INTRA-CITY AUTO MAINTENANCE	3,097,382	2,036,651	1,060,731-
REVENUE CLASS SUBTOTAL	750,379,359	777,768,942	27,389,583
RENTAL INCOME			
00760 RENTALS: OTHER	67,201,000	64,655,000	2,546,000-
REVENUE CLASS SUBTOTAL	67,201,000	64,655,000	2,546,000-
REVENUE CATEGORY SUBTOTAL	827,540,359	851,823,942	24,283,583
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	800,000	800,000	
00820 SALES OF CITY REAL PROPERTY	15,418,000	10,000,000	5,418,000-
00822 MINOR SALES	9,693,000	7,901,000	1,792,000-
00859 SUNDRIES	5,391,000	542,000	4,849,000-
REVENUE CLASS SUBTOTAL	31,302,000	19,243,000	12,059,000-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	31,302,000	19,243,000	12,059,000-
Federal Grants-Categorical			
ENERGY			
03230 ENERGY EFFICIENCY CONSERVATION BLOCK	11,345,974		11,345,974-
03232 ARRA - State Energy Program	220,473		220,473-
REVENUE CLASS SUBTOTAL	11,566,447		11,566,447-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	1,900,000	2,000,000	100,000
REVENUE CLASS SUBTOTAL	1,900,000	2,000,000	100,000
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	1,200,000		1,200,000-
03301 FEMA Sandy B Emergency Protective Measur	56,468,837	1,287,000	55,181,837-
03306 FEMA Sandy G Parks, Recreational Facilit	7,600,000		7,600,000-
REVENUE CLASS SUBTOTAL	65,268,837	1,287,000	63,981,837-
REVENUE CATEGORY SUBTOTAL	78,735,284	3,287,000	75,448,284-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,810		74,810-
REVENUE CLASS SUBTOTAL	74,810		74,810-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	40,294,948	39,459,756	835,192-
31602 COURT INTEREST REIMBURSEMENT	10,661,000	10,051,000	610,000-
31603 STATE APPELLATE COURTS	9,373,455	9,470,556	97,101
31604 TENANT WORK	2,147,937	1,312,875	835,062-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	62,477,340	60,294,187	2,183,153-
REVENUE CATEGORY SUBTOTAL	62,552,150	60,294,187	2,257,963-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	13,927		13,927-
REVENUE CLASS SUBTOTAL	13,927		13,927-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	88,456,139	93,064,530	4,608,391
REVENUE CLASS SUBTOTAL	88,456,139	93,064,530	4,608,391
REVENUE CATEGORY SUBTOTAL	88,470,066	93,064,530	4,594,464
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	692,035	231,079	460,956-
81041 CAPITAL FUNDS-IFA	6,098,958	5,252,133	846,825-
REVENUE CLASS SUBTOTAL	6,790,993	5,483,212	1,307,781-
REVENUE CATEGORY SUBTOTAL	6,790,993	5,483,212	1,307,781-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,095,390,852	1,033,195,871	62,194,981-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,171,000	1,294,000	123,000
REVENUE CLASS SUBTOTAL	1,171,000	1,294,000	123,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	161,073,000	161,073,000	
REVENUE CLASS SUBTOTAL	161,073,000	161,073,000	
REVENUE CATEGORY SUBTOTAL	162,244,000	162,367,000	123,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	90,471,570	86,598,861	3,872,709-
00583 DATA PROCESSING	12,335,790	12,335,790	
00595 OTHER SERVICES/FEES	20,656,694	14,840,805	5,815,889-
00596 INTRA-CITY RENTALS	6,040,390	6,153,958	113,568
REVENUE CLASS SUBTOTAL	129,504,444	119,929,414	9,575,030-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	129,804,444	120,229,414	9,575,030-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,500,000	6,221,000	4,721,000
REVENUE CLASS SUBTOTAL	1,500,000	6,221,000	4,721,000

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,500,000	6,221,000	4,721,000
Federal Grants-Categorical			
COMMERCE			
03062 ARRA-BROADBAND TECHNOLOGY OPPORTUNITIES	14,357,781	171,271	14,186,510-
REVENUE CLASS SUBTOTAL	14,357,781	171,271	14,186,510-
DEPARTMENT of HOMELAND SECURI			
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	3,689,129		3,689,129-
03301 FEMA Sandy B Emergency Protective Measur	5,049,283		5,049,283-
04244 URBAN AREAS SECURITY INITIATIVE	275,000		275,000-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	3,978,593		3,978,593-
REVENUE CLASS SUBTOTAL	12,992,005		12,992,005-
REVENUE CATEGORY SUBTOTAL	27,349,786	171,271	27,178,515-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	54,172		54,172-
REVENUE CLASS SUBTOTAL	54,172		54,172-
STATE			
30551 WIRELESS E 911 SURCHARGES	4,126,695		4,126,695-
REVENUE CLASS SUBTOTAL	4,126,695		4,126,695-
REVENUE CATEGORY SUBTOTAL	4,180,867		4,180,867-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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43900 PRIVATE GRANTS	5,483,821	2,570,809	2,913,012-
43934 SPECIAL ASSISTANCE PROGRAM	1,657,898		1,657,898-
44061 NON-GOVERNMENTAL GRANTS	5,168,326	33,384	5,134,942-
REVENUE CLASS SUBTOTAL	12,310,045	2,604,193	9,705,852-
REVENUE CATEGORY SUBTOTAL	12,310,045	2,604,193	9,705,852-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	16,259,956	11,288,791	4,971,165-
REVENUE CLASS SUBTOTAL	16,259,956	11,288,791	4,971,165-
REVENUE CATEGORY SUBTOTAL	16,259,956	11,288,791	4,971,165-
DEPARTMENT OF INFO TECH & TELECOMM	353,649,098	302,881,669	50,767,429-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	480,000	480,000	
REVENUE CLASS SUBTOTAL	480,000	480,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	315,445	209,669	105,776-
REVENUE CLASS SUBTOTAL	315,445	209,669	105,776-
REVENUE CATEGORY SUBTOTAL	795,445	689,669	105,776-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	376,000	524,000	148,000
REVENUE CLASS SUBTOTAL	376,000	524,000	148,000
REVENUE CATEGORY SUBTOTAL	376,000	524,000	148,000
Federal Grants-Categorical			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	88,580		88,580-
REVENUE CLASS SUBTOTAL	88,580		88,580-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	9,277		9,277-
03304 FEMA Sandy E Buildings and Equipment	2,507		2,507-
REVENUE CLASS SUBTOTAL	11,784		11,784-
REVENUE CATEGORY SUBTOTAL	100,364		100,364-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	357,952	15,313	342,639-
REVENUE CLASS SUBTOTAL	357,952	15,313	342,639-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	39,430		39,430-
REVENUE CLASS SUBTOTAL	39,430		39,430-
REVENUE CATEGORY SUBTOTAL	397,382	15,313	382,069-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	87,500		87,500-
43942 MUNICIPAL ARCHIVES REFERENCE	148,305	148,305	
REVENUE CLASS SUBTOTAL	235,805	148,305	87,500-
REVENUE CATEGORY SUBTOTAL	235,805	148,305	87,500-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,904,996	1,377,287	527,709-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,085,000	8,508,000	423,000
REVENUE CLASS SUBTOTAL	8,085,000	8,508,000	423,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	10,000,000	9,116,000	884,000-
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	10,050,000	9,166,000	884,000-
REVENUE CATEGORY SUBTOTAL	18,135,000	17,674,000	461,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,166,000	1,310,000	144,000
REVENUE CLASS SUBTOTAL	1,166,000	1,310,000	144,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,919,777	1,919,777	
00595 OTHER SERVICES/FEES	1,614	1,614	
REVENUE CLASS SUBTOTAL	1,921,391	1,921,391	
REVENUE CATEGORY SUBTOTAL	3,087,391	3,231,391	144,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	14,300,000	12,360,000	1,940,000-
REVENUE CLASS SUBTOTAL	14,300,000	12,360,000	1,940,000-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	14,300,000	12,360,000	1,940,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	215,000	215,000	
REVENUE CLASS SUBTOTAL	215,000	215,000	
REVENUE CATEGORY SUBTOTAL	215,000	215,000	
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	83,609		83,609-
03304 FEMA Sandy E Buildings and Equipment	23,000		23,000-
REVENUE CLASS SUBTOTAL	106,609		106,609-
REVENUE CATEGORY SUBTOTAL	106,609		106,609-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,949		74,949-
REVENUE CLASS SUBTOTAL	74,949		74,949-
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,080	109,080	
REVENUE CLASS SUBTOTAL	109,080	109,080	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,903,712		1,903,712-
REVENUE CLASS SUBTOTAL	1,903,712		1,903,712-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	2,087,741	109,080	1,978,661-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	167,741		167,741-
REVENUE CLASS SUBTOTAL	167,741		167,741-
REVENUE CATEGORY SUBTOTAL	167,741		167,741-
DEPARTMENT OF CONSUMER AFFAIRS	38,099,482	33,589,471	4,510,011-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	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	1,109,624	1,263,558	153,934
REVENUE CATEGORY SUBTOTAL	1,109,624	1,263,558	153,934
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	90,466		90,466-
04213 BULLETPROOF VEST PROGRAM	457		457-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	62,524		62,524-
04261 JUSTICE ASSISTANCE GRANT FUNDS	672,704		672,704-
04272 RECOVERY ACT JUSTICE ASSISTANCE STATE	76,282		76,282-
04276 NORTHERN BORDER PRO	97,733		97,733-
04278 Economic High-Tech & Cyber Crime Prevent	199,829		199,829-
04281 Crime Victim Assistance	64,009	57,880	6,129-
REVENUE CLASS SUBTOTAL	1,264,004	57,880	1,206,124-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	154,095		154,095-
03301 FEMA Sandy B Emergency Protective Measur	29,552		29,552-
03304 FEMA Sandy E Buildings and Equipment	1,078,493		1,078,493-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,262,140		1,262,140-
REVENUE CATEGORY SUBTOTAL	2,526,144	57,880	2,468,264-
State Grants-Categorical			
OTHER			
29970 STATE AID	405,238		405,238-
REVENUE CLASS SUBTOTAL	405,238		405,238-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	6,090,621		6,090,621-
29856 AID TO PROSECUTION	2,716,666	3,332,511	615,845
29868 DRUG TREATMENT ALTER TO PRISON	78,029		78,029-
29871 CONSTRUCTION INDUSTRY STRIKE	25,000		25,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	204,140		204,140-
REVENUE CLASS SUBTOTAL	9,114,456	3,332,511	5,781,945-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	241,000		241,000-
REVENUE CLASS SUBTOTAL	241,000		241,000-
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	9,768,668	3,342,511	6,426,157-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	8,350,000		8,350,000-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	8,350,000		8,350,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	15,764		15,764-
44041 A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT	93,073		93,073-
REVENUE CLASS SUBTOTAL	108,837		108,837-
REVENUE CATEGORY SUBTOTAL	8,458,837		8,458,837-
DISTRICT ATTORNEY NEW YORK COUNTY	22,063,273	4,863,949	17,199,324-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	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	93,012		93,012-
04213 BULLETPROOF VEST PROGRAM	658		658-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	67,502		67,502-
04261 JUSTICE ASSISTANCE GRANT FUNDS	661,100		661,100-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	116,015		116,015-
04272 RECOVERY ACT JUSTICE ASSISTANCE STATE	98,582		98,582-
04275 EDWARD D BYRNE MEMORIAL COMPETITIVE	49,285		49,285-
04276 NORTHERN BORDER PRO	46,936		46,936-
REVENUE CLASS SUBTOTAL	1,133,090		1,133,090-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	191,658		191,658-
REVENUE CLASS SUBTOTAL	191,658		191,658-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,324,748		1,324,748-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	210,814	137,000	73,814-
REVENUE CLASS SUBTOTAL	210,814	137,000	73,814-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	52,658		52,658-
19930 CRIMES AGAINST REVENUES	708,629		708,629-
29856 AID TO PROSECUTION	2,026,300	2,505,866	479,566
29873 MOTOR VEHICLE THEFT INSU FRAUD	263,241		263,241-
29886 DRUG TREATMENT PROGRAM	128,900		128,900-
REVENUE CLASS SUBTOTAL	3,179,728	2,505,866	673,862-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	59,411		59,411-
REVENUE CLASS SUBTOTAL	59,411		59,411-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	558,327		558,327-
REVENUE CLASS SUBTOTAL	558,327		558,327-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	5,000		5,000-
REVENUE CLASS SUBTOTAL	5,000		5,000-
TRANSPORTATION			
21958 HIGHWAY SAFETY	122,785		122,785-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	122,785		122,785-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	4,144,039	2,652,866	1,491,173-
Non-Governmental Grants			
NONGOV'T GRANTS-GENERAL GOV'T			
31914 ASSET FORFEITURE-PRIVATE	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
NONGOV'T GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	6,787		6,787-
REVENUE CLASS SUBTOTAL	6,787		6,787-
REVENUE CATEGORY SUBTOTAL	506,787		506,787-
DISTRICT ATTORNEY BRONX COUNTY	7,079,493	3,756,785	3,322,708-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,021,240		1,021,240-
REVENUE CLASS SUBTOTAL	1,021,240		1,021,240-
REVENUE CATEGORY SUBTOTAL	1,047,240	26,000	1,021,240-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	480,000	60,000	420,000-
REVENUE CLASS SUBTOTAL	480,000	60,000	420,000-
REVENUE CATEGORY SUBTOTAL	480,000	60,000	420,000-
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	36,402		36,402-
04214 BARRIER FREE JUSTICE PROGRAM	57,102		57,102-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	49,609		49,609-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	40,874		40,874-
04252 BYRNE STATE & LOCAL LAW ENFORCEMNT ASSIS	90,000		90,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	414,327		414,327-
04271 RECOVERY ACT JUSTICE ASSISTANCE LOCAL	229,238		229,238-
04279 Second Chance Act Prisoners Reentry	105,000		105,000-
REVENUE CLASS SUBTOTAL	1,022,552		1,022,552-
REVENUE CATEGORY SUBTOTAL	1,022,552		1,022,552-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
1991 CRIME VICTIMS COMPENSATION BD.	90,506	52,922	37,584-
REVENUE CLASS SUBTOTAL	90,506	52,922	37,584-
CRIMINAL JUSTICE			
1930 CRIMES AGAINST REVENUES	513,929		513,929-
2956 AID TO PROSECUTION	3,048,426	3,048,426	
2973 MOTOR VEHICLE THEFT INSU FRAUD	102,750		102,750-
2986 DRUG TREATMENT PROGRAM	128,900		128,900-
REVENUE CLASS SUBTOTAL	3,794,005	3,048,426	745,579-
MOTOR VEHICLES			
3040 STOP DRIVING WHILE INTOXICATED	314,041		314,041-
REVENUE CLASS SUBTOTAL	314,041		314,041-
SOCIAL SERVICES			
2682 DOMESTIC VIOLENCE STATE	50,000		50,000-
2690 STATE PREVENTIVE SERVICES	160,546		160,546-
REVENUE CLASS SUBTOTAL	210,546		210,546-
MISCELLANEOUS			
2914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,419,098	3,111,348	1,307,750-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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31914 ASSET FORFEITURE-PRIVATE	1,600,000		1,600,000-
REVENUE CLASS SUBTOTAL	1,600,000		1,600,000-
REVENUE CATEGORY SUBTOTAL	1,600,000		1,600,000-
DISTRICT ATTORNEY KINGS COUNTY	8,568,890	3,197,348	5,371,542-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES		176,476	176,476
REVENUE CLASS SUBTOTAL		176,476	176,476
REVENUE CATEGORY SUBTOTAL		176,476	176,476
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	765,000	200,000	565,000-
REVENUE CLASS SUBTOTAL	765,000	200,000	565,000-
REVENUE CATEGORY SUBTOTAL	765,000	200,000	565,000-
Federal Grants-Categorical			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	269,400		269,400-
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	86,033		86,033-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	84,094		84,094-
04261 JUSTICE ASSISTANCE GRANT FUNDS	342,285		342,285-
04276 NORTHERN BORDER PRO	56,339		56,339-
REVENUE CLASS SUBTOTAL	838,151		838,151-
DEPARTMENT of HOMELAND SECURI			
03275 STATE HOMELAND SECURITY GRANT PROGRAM	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	938,151		938,151-
State Grants-Categorical			

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	250,429		250,429-
REVENUE CLASS SUBTOTAL	250,429		250,429-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	1,505,817		1,505,817-
29856 AID TO PROSECUTION	1,275,800	1,307,297	31,497
29868 DRUG TREATMENT ALTER TO PRISON	97,000		97,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	505,410		505,410-
REVENUE CLASS SUBTOTAL	3,384,027	1,307,297	2,076,730-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
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	291,220		291,220-
REVENUE CLASS SUBTOTAL	291,220		291,220-
REVENUE CATEGORY SUBTOTAL	4,233,650	1,315,271	2,918,379-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	700,000		700,000-
REVENUE CLASS SUBTOTAL	700,000		700,000-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	34,814		34,814-
REVENUE CLASS SUBTOTAL	34,814		34,814-
REVENUE CATEGORY SUBTOTAL	734,814		734,814-
DISTRICT ATTORNEY QUEENS COUNTY	6,671,615	1,691,747	4,979,868-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants-Categorical			
JUSTICE			
04140 BYRNE FORMULA GRANT PROGRAM - DTAP	55,600		55,600-
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	59,470		59,470-
04248 NAT INST JUSTICE RESEARCH EVAL DEV PROJ	64,126		64,126-
04261 JUSTICE ASSISTANCE GRANT FUNDS	120,276		120,276-
REVENUE CLASS SUBTOTAL	299,472		299,472-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	13,948		13,948-
REVENUE CLASS SUBTOTAL	13,948		13,948-
REVENUE CATEGORY SUBTOTAL	313,420		313,420-
State Grants-Categorical			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	100,098		100,098-
29856 AID TO PROSECUTION	130,700	130,700	
29873 MOTOR VEHICLE THEFT INSU FRAUD	79,975		79,975-
REVENUE CLASS SUBTOTAL	310,773	130,700	180,073-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	151,655		151,655-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	151,655		151,655-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	470,402	138,674	331,728-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	10,087		10,087-
REVENUE CLASS SUBTOTAL	10,087		10,087-
REVENUE CATEGORY SUBTOTAL	10,087		10,087-
DISTRICT ATTORNEY RICHMOND COUNTY	795,909	140,674	655,235-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

Federal Grants-Categorical			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	338,831		338,831-
04276 NORTHERN BORDER PRO	241,456		241,456-
REVENUE CLASS SUBTOTAL	580,287		580,287-
REVENUE CATEGORY SUBTOTAL	580,287		580,287-
State Grants-Categorical			
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	146,245		146,245-
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
29868 DRUG TREATMENT ALTER TO PRISON	107,100		107,100-
REVENUE CLASS SUBTOTAL	1,380,345	1,127,000	253,345-
REVENUE CATEGORY SUBTOTAL	1,380,345	1,127,000	253,345-
OFFICE OF PROSECUTION SPEC NARCO	1,960,632	1,127,000	833,632-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,610,000	610,000	1,000,000-
REVENUE CLASS SUBTOTAL	1,610,000	610,000	1,000,000-
REVENUE CATEGORY SUBTOTAL	1,610,000	610,000	1,000,000-
PUBLIC ADMINISTRATOR-BRONX COUNTY	1,610,000	610,000	1,000,000-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,290,000	635,000	655,000-
REVENUE CLASS SUBTOTAL	1,290,000	635,000	655,000-
REVENUE CATEGORY SUBTOTAL	1,290,000	635,000	655,000-
PUBLIC ADMINISTRATOR-KINGS COUNTY	1,290,000	635,000	655,000-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,500,000	1,032,000	468,000-
REVENUE CLASS SUBTOTAL	1,500,000	1,032,000	468,000-
REVENUE CATEGORY SUBTOTAL	1,500,000	1,032,000	468,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,500,000	1,032,000	468,000-

ADOPTED BUDGET - FY14
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY13-06/27/13	ADOPTED BUDGET FOR FY 2014	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	74,769,604,241	71,499,082,812	3,270,521,429-